

VETERANS AFFAIRS BOARD P O BOX 5947, PEARL, MS 39288-5947

RANDY REEVES

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	15,741,113	16,052,709	16,819,743		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,880	6,000	6,000		
Total Salaries, Wages & Fringe Benefits	15,744,993	16,058,709	16,825,743	767,034	4.77%
2. Travel					
a. Travel & Subsistence (In-State)	36,128	52,000	52,000		
b. Travel & Subsistence (Out-of-State)	20,492	33,000	33,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	56,620	85,000	85,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,706	15,000	15,000		
b. Communications, Transportation & Utilities	1,387,929	1,548,083	1,548,083		
c. Public Information	2,529	15,184	15,184		
d. Rents	389,098	377,486	407,486	30,000	7.94%
e. Repairs & Service	338,062	463,010	593,210	130,200	28.12%
f. Fees, Professional & Other Services	12,013,361	12,461,223	12,468,898	7,675	0.06%
g. Other Contractual Services	311,054	299,535	399,535	100,000	33.38%
h. Data Processing	474,879	447,838	1,912,676	1,464,838	327.09%
i. Other	84,394				
Total Contractual Services	15,013,012	15,627,359	17,360,072	1,732,713	11.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,357	2,168	2,168		
b. Printing & Office Supplies & Materials	149,351	344,733	344,733		
c. Equipment, Repair Parts, Supplies & Accessories	113,786	131,719	131,719		
d. Professional & Scientific Supplies & Materials	2,944,809	3,300,164	3,350,164	50,000	1.51%
e. Other Supplies & Materials	954,479	934,716	1,084,716	150,000	16.04%
Total Commodities	4,164,782	4,713,500	4,913,500	200,000	4.24%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	185,999	70,500	629,500	559,000	792.90%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	26,356	49,000	49,000		
c. Office Machines, Furniture, Fixtures & Equipment	26,091	2,500	22,500	20,000	800.00%
d. IS Equipment (Data Processing & Telecommunications)	61,071	56,556	106,556	50,000	88.40%
e. Equipment - Lease Purchase					
f. Other Equipment	214,951	297,898	417,898	120,000	40.28%
Total Equipment (Schedule D-2)	328,469	405,954	595,954	190,000	46.80%
3. Vehicles (Schedule D-3)	146,442	120,000	120,000		
4. Wireless Comm. Devices (Schedule D-4)		1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,094,164	40,000	40,000		
TOTAL EXPENDITURES	38,734,481	37,122,022	40,570,769	3,448,747	9.29%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,281,418	4,780,989	3,934,234	(846,755)	(17.71%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,240,054	6,257,337	6,257,337		
State Support Special Funds	331,502	331,502	331,502		
Federal Funds _____ Other Special Funds (Specify) _____	20,052,710	18,220,267	20,664,404	2,444,137	13.41%
NURSING HOME RESIDENTS	11,170,749	10,972,220	10,972,220		
MEDICARE PART-B	123,395	198,738	198,738		
VETERANS TAG	315,642	295,203	295,203		
Less: Estimated Cash Available Next Fiscal Period	(4,780,989)	(3,934,234)	(2,082,869)	(1,851,365)	(47.05%)
TOTAL FUNDS (equals Total Expenditures above)	38,734,481	37,122,022	40,570,769	3,448,747	9.29%
GENERAL FUND LAPSE	17,283				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	78	78	78		
b.) Full T-L	530	530	530		
c.) Part Perm.					
d.) Part T-L	76	76	76		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: WAYNE BURKES
Official of Board or Commission

Budget Officer: SHERALYN HIBBLER / shibbler@vab.ms.gov

Phone Number: 601 576-4859

Submitted by: RANDY REEVES
Name

Title: EXECUTIVE DIRECTOR

Date: August 1, 2012

REPORT BY FUNDING SOURCE

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,854,368	11.77%		1,811,214	11.27%		1,811,214	10.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	8,947,203	56.82%		8,840,649	55.05%		9,607,683	57.10%	
10. NURSING HOME RESIDENTS	4,943,422	31.39%		5,406,846	33.66%		5,406,846	32.13%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Salaries	15,744,993		40.64%	16,058,709		43.25%	16,825,743		41.47%
1. General State Support Special (Specify)	6,674	11.78%		20,434	24.04%		20,434	24.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	34,157	60.32%		39,174	46.08%		39,174	46.08%	
10. NURSING HOME RESIDENTS	15,789	27.88%		25,392	29.87%		25,392	29.87%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Travel	56,620		0.14%	85,000		0.22%	85,000		0.20%
1. General State Support Special (Specify)	2,036,204	13.56%		2,177,843	13.93%		2,177,843	12.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	2.20%		331,502	2.12%		331,502	1.90%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	7,090,798	47.23%		8,053,019	51.53%		9,856,786	56.77%	
10. NURSING HOME RESIDENTS	5,115,471	34.07%		4,571,054	29.25%		4,500,000	25.92%	
11. MEDICARE PART-B	123,395	0.82%		198,738	1.27%		198,738	1.14%	
12. VETERANS TAG	315,642	2.10%		295,203	1.88%		295,203	1.70%	
13.									
Total Contractual	15,013,012		38.75%	15,627,359		42.09%	17,360,072		42.78%
1. General State Support Special (Specify)	2,178,009	52.29%		2,117,582	44.92%		2,117,582	43.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,086,378	26.08%		1,820,705	38.62%		2,020,705	41.12%	
10. NURSING HOME RESIDENTS	900,395	21.61%		775,213	16.44%		775,213	15.77%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Commodities	4,164,782		10.75%	4,713,500		12.69%	4,913,500		12.11%

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				40,000	56.73%		40,000	6.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	111,733	60.07%		30,000	42.55%		469,946	74.65%	
10. NURSING HOME RESIDENTS	74,266	39.92%		500	0.70%		119,554	18.99%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Other Than Equipment	185,999		0.48%	70,500		0.18%	629,500		1.55%
1. General State Support Special (Specify)	129,953	39.56%		90,264	22.23%		90,264	15.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	112,810	34.34%		190,985	47.04%		380,985	63.92%	
10. NURSING HOME RESIDENTS	85,706	26.09%		124,705	30.71%		124,705	20.92%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Equipment	328,469		0.84%	405,954		1.09%	595,954		1.46%
1. General State Support Special (Specify)	34,846	23.79%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	75,896	51.82%		72,000	60.00%		120,000	100.00%	
10. NURSING HOME RESIDENTS	35,700	24.37%		48,000	40.00%				
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Vehicles	146,442		0.37%	120,000		0.32%	120,000		0.29%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)				490	49.00%		490	49.00%	
10. NURSING HOME RESIDENTS				510	51.00%		510	51.00%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Wireless Comm. Devices				1,000		0.00%	1,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,094,164	100.00%		20,000	50.00%		20,000	50.00%	
10. NURSING HOME RESIDENTS				20,000	50.00%		20,000	50.00%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
Total Subsidies, Loans & Grants	3,094,164		7.98%	40,000		0.10%	40,000		0.09%
1. General _____ State Support Special (Specify) _____	6,240,054	16.10%		6,257,337	16.85%		6,257,337	15.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	0.85%		331,502	0.89%		331,502	0.81%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	20,553,139	53.06%		19,067,022	51.36%		22,515,769	55.49%	
10. NURSING HOME RESIDENTS	11,170,749	28.83%		10,972,220	29.55%		10,972,220	27.04%	
11. MEDICARE PART-B	123,395	0.31%		198,738	0.53%		198,738	0.48%	
12. VETERANS TAG	315,642	0.81%		295,203	0.79%		295,203	0.72%	
13.									
TOTAL	38,734,481		100.00%	37,122,022		100.00%	40,570,769		100.00%

SPECIAL FUNDS DETAIL

VETERANS AFFAIRS BOARD

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	331,502	331,502	331,502
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		331,502	331,502	331,502

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered			5,281,418	4,780,989	3,934,234
STATE APPROVING AGENCY (3731)	VETERANS ADMINISTRATION			127,968	150,000	150,000
V.A. PER DIEM (3732)	VETERANS ADMINISTRATION			19,510,679	18,070,267	20,514,404
CEMETERY GRANT (3732)	VETERANS ADMINISTRATION			414,063		
Section A TOTAL				25,334,128	23,001,256	24,598,638

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
NURSING HOME RESIDENTS (3732)	NURSING HOME CARE PAYMENT	11,170,749	10,972,220	10,972,220
MEDICARE PART-B (3732)	MEDICARE PART-B BILLING	123,395	198,738	198,738
VETERANS TAG (3732)	SPECIALTY VETERANS TAG SALE	315,642	295,203	295,203
Section B TOTAL		11,609,786	11,466,161	11,466,161

Section S + A + B TOTAL		37,275,416	34,798,919	36,396,301
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CLEARING ACCOUNT	3732	RESIDENT CARE PAYMENTS	162,128	162,128	162,128
DONATIONS	8830	DONATIONS	236,117	236,117	236,117
PATIENT FUND ACCOUNT	8831	RESIDENT PERSONAL FUNDS	1,469,686	1,469,686	1,469,686

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

VETERANS AFFAIRS BOARD

Name of Agency

FEDERAL FUNDS

Reimbursement by the Veterans Administration for State Approving Agency.

Per Diem payment from the Veterans Administration for our four (4) nursing homes.

Construction grant for the State Cemetery.

STATE SUPPORT SPECIAL FUNDS

Health Care Expendable Fund

OTHER SPECIAL FUNDS

Payment for resident care at the four (4) nursing homes

Medicare Part-B billing

Sales of Specialty Veterans tags.

TREASURY FUND/BANK

Clearing Account-Fees collected from residents for nursing home care.

Donations-Various veterans organizations, non veterans organizations and individuals. The funds are overseen by the board.

Patient Funds-Combined accounts of residents personal funds at the four (4) nursing homes.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. _____ of _____ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,854,368		8,947,203	4,943,422	15,744,993
Travel	6,674		34,157	15,789	56,620
Contractual Services	2,036,204	331,502	7,090,798	5,554,508	15,013,012
Commodities	2,178,009		1,086,378	900,395	4,164,782
Other Than Equipment			111,733	74,266	185,999
Equipment	129,953		112,810	85,706	328,469
Vehicles	34,846		75,896	35,700	146,442
Wireless Comm. Devs.					
Subsidies, Loans & Grants			3,094,164		3,094,164
Total	6,240,054	331,502	20,553,139	11,609,786	38,734,481
No. of Positions (FTE)	22.00		2.00		24.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,811,214		8,840,649	5,406,846	16,058,709
Travel	20,434		39,174	25,392	85,000
Contractual Services	2,177,843	331,502	8,053,019	5,064,995	15,627,359
Commodities	2,117,582		1,820,705	775,213	4,713,500
Other Than Equipment	40,000		30,000	500	70,500
Equipment	90,264		190,985	124,705	405,954
Vehicles			72,000	48,000	120,000
Wireless Comm. Devs.			490	510	1,000
Subsidies, Loans & Grants			20,000	20,000	40,000
Total	6,257,337	331,502	19,067,022	11,466,161	37,122,022
No. of Positions (FTE)	25.80		294.47	287.73	608.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			767,034		767,034
Travel					
Contractual Services			1,803,767	(71,054)	1,732,713
Commodities			200,000		200,000
Other Than Equipment			439,946	119,054	559,000
Equipment			190,000		190,000
Vehicles			48,000	(48,000)	
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			3,448,747		3,448,747
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,811,214	9,607,683	5,406,846	16,825,743
Travel	20,434	39,174	25,392	85,000
Contractual Services	2,177,843	9,856,786	4,993,941	17,360,072
Commodities	2,117,582	2,020,705	775,213	4,913,500
Other Than Equipment	40,000	469,946	119,554	629,500
Equipment	90,264	380,985	124,705	595,954
Vehicles		120,000		120,000
Wireless Comm. Devs.		490	510	1,000
Subsidies, Loans & Grants		20,000	20,000	40,000
Total	6,257,337	22,515,769	11,466,161	40,570,769
No. of Positions (FTE)	25.80	294.47	287.73	608.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

VETERANS AFFAIRS BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CLAIMS	758,999				758,999
2. STATE APPROVING AGENCY			150,000		150,000
3. NURSING HOMES/ADMINISTRATIVE	4,908,138	331,502	22,365,769	11,466,161	39,071,570
4. CEMETERY	590,200				590,200
SUMMARY OF ALL PROGRAMS	6,257,337	331,502	22,515,769	11,466,161	40,570,769

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 1 of 4 Programs

AGENCY

CLAIMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	491,611				491,611
Travel	2,049				2,049
Contractual Services	84,235				84,235
Commodities	6,863				6,863
Other Than Equipment					
Equipment	4,885				4,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	589,643				589,643
No. of Positions (FTE)	15.00				15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	663,999				663,999
Travel	10,000				10,000
Contractual Services	76,000				76,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	758,999				758,999
No. of Positions (FTE)	15.00				15.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 1 of 4 Programs

AGENCY

CLAIMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	663,999			663,999
Travel	10,000			10,000
Contractual Services	76,000			76,000
Commodities	9,000			9,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	758,999			758,999
No. of Positions (FTE)	15.00			15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 2 of 4 Programs

AGENCY

STATE APPROVING AGENCY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			89,168		89,168
Travel			9,199		9,199
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			98,367		98,367
No. of Positions (FTE)			2.00		2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			101,322		101,322
Travel			18,678		18,678
Contractual Services			20,000		20,000
Commodities			10,000		10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			150,000		150,000
No. of Positions (FTE)			2.00		2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 2 of 4 Programs

AGENCY

STATE APPROVING AGENCY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		101,322		101,322
Travel		18,678		18,678
Contractual Services		20,000		20,000
Commodities		10,000		10,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		150,000		150,000
No. of Positions (FTE)		2.00		2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 3 of 4 Programs

AGENCY

NURSING HOMES/ADMINISTRATIVE
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,203,416		8,858,035	4,943,422	15,004,873
Travel	3,281		24,958	15,789	44,028
Contractual Services	1,916,142	331,502	7,072,218	5,554,508	14,874,370
Commodities	2,144,793		1,044,623	900,395	4,089,811
Other Than Equipment			74,266	74,266	148,532
Equipment	119,169		79,854	85,706	284,729
Vehicles	17,555		60,463	35,700	113,718
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,703,401		2,703,401
Total	5,404,356	331,502	19,917,818	11,609,786	37,263,462
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	970,015		8,739,327	5,406,846	15,116,188
Travel	2,434		20,496	25,392	48,322
Contractual Services	1,926,843	331,502	8,033,019	5,064,995	15,356,359
Commodities	1,958,582		1,810,705	775,213	4,544,500
Other Than Equipment			30,000	500	30,500
Equipment	50,264		190,985	124,705	365,954
Vehicles			72,000	48,000	120,000
Wireless Comm. Devs.			490	510	1,000
Subsidies, Loans & Grants			20,000	20,000	40,000
Total	4,908,138	331,502	18,917,022	11,466,161	35,622,823
No. of Positions (FTE)	3.80		292.47	287.73	584.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			767,034		767,034
Travel					
Contractual Services			1,803,767	(71,054)	1,732,713
Commodities			200,000		200,000
Other Than Equipment			439,946	119,054	559,000
Equipment			190,000		190,000
Vehicles			48,000	(48,000)	
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			3,448,747		3,448,747
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 3 of 4 Programs

AGENCY

NURSING HOMES/ADMINISTRATIVE
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	970,015	9,506,361	5,406,846	15,883,222
Travel	2,434	20,496	25,392	48,322
Contractual Services	1,926,843	9,836,786	4,993,941	17,089,072
Commodities	1,958,582	2,010,705	775,213	4,744,500
Other Than Equipment		469,946	119,554	589,500
Equipment	50,264	380,985	124,705	555,954
Vehicles		120,000		120,000
Wireless Comm. Devs.		490	510	1,000
Subsidies, Loans & Grants		20,000	20,000	40,000
Total	4,908,138	22,365,769	11,466,161	39,071,570
No. of Positions (FTE)	3.80	292.47	287.73	584.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 4 of 4 Programs

AGENCY

CEMETERY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	159,341				159,341
Travel	1,344				1,344
Contractual Services	35,827		18,580		54,407
Commodities	26,353		41,755		68,108
Other Than Equipment			37,467		37,467
Equipment	5,899		32,956		38,855
Vehicles	17,291		15,433		32,724
Wireless Comm. Devs.					
Subsidies, Loans & Grants			390,763		390,763
Total	246,055		536,954		783,009
No. of Positions (FTE)	7.00				7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	177,200				177,200
Travel	8,000				8,000
Contractual Services	175,000				175,000
Commodities	150,000				150,000
Other Than Equipment	40,000				40,000
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	590,200				590,200
No. of Positions (FTE)	7.00				7.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 4 of 4 Programs

AGENCY

CEMETERY

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	177,200			177,200
Travel	8,000			8,000
Contractual Services	175,000			175,000
Commodities	150,000			150,000
Other Than Equipment	40,000			40,000
Equipment	40,000			40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	590,200			590,200
No. of Positions (FTE)	7.00			7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

VETERANS AFFAIRS BOARD

1 - CLAIMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	663,999				663,999			
GENERAL	663,999				663,999			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,000				10,000			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	76,000				76,000			
GENERAL	76,000				76,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	9,000				9,000			
GENERAL	9,000				9,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	758,999				758,999			

FUNDING:

GENERAL FUNDS	758,999				758,999			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	758,999				758,999			

POSITIONS:

GENERAL FTE	15.00				15.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	101,322				101,322			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	101,322				101,322			

PROGRAM DECISION UNITS

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	18,678				18,678			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,678				18,678			
OTHER								
CONTRACTUAL	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000				20,000			
OTHER								
COMMODITIES	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000				10,000			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000				150,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	150,000				150,000			
OTHER SP.FUNDS								
TOTAL	150,000				150,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00				2.00			
OTHER SP FTE								
TOTAL FTE	2.00				2.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	New	Total Funding Change	FY 2014 Total Request
EXPENDITURES:						
SALARIES	15,116,188			767,034	767,034	15,883,222
GENERAL	970,015					970,015
ST.SUP.SPECIAL						
FEDERAL	8,739,327			767,034	767,034	9,506,361
OTHER	5,406,846					5,406,846
TRAVEL	48,322					48,322
GENERAL	2,434					2,434
ST.SUP.SPECIAL						
FEDERAL	20,496					20,496
OTHER	25,392					25,392

PROGRAM DECISION UNITS

VETERANS AFFAIRS BOARD

3 - NURSING HOMES/ADMINISTRATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	15,356,359			1,732,713	1,732,713	17,089,072		
GENERAL	1,926,843					1,926,843		
ST.SUP.SPECIAL	331,502					331,502		
FEDERAL	8,033,019			1,803,767	1,803,767	9,836,786		
OTHER	5,064,995			(71,054)	(71,054)	4,993,941		
COMMODITIES	4,544,500			200,000	200,000	4,744,500		
GENERAL	1,958,582					1,958,582		
ST.SUP.SPECIAL								
FEDERAL	1,810,705			200,000	200,000	2,010,705		
OTHER	775,213					775,213		
CAPITAL-OTE	30,500			559,000	559,000	589,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	30,000			439,946	439,946	469,946		
OTHER	500			119,054	119,054	119,554		
EQUIPMENT	365,954			190,000	190,000	555,954		
GENERAL	50,264					50,264		
ST.SUP.SPECIAL								
FEDERAL	190,985			190,000	190,000	380,985		
OTHER	124,705					124,705		
VEHICLES	120,000					120,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	72,000			48,000	48,000	120,000		
OTHER	48,000			(48,000)	(48,000)			
WIRELESS DEV	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	490					490		
OTHER	510					510		
SUBSIDIES	40,000					40,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER	20,000					20,000		
TOTAL	35,622,823			3,448,747	3,448,747	39,071,570		

FUNDING:

GENERAL FUNDS	4,908,138					4,908,138		
ST.SUP.SPCL.FUNDS	331,502					331,502		
FEDERAL FUNDS	18,917,022			3,448,747	3,448,747	22,365,769		
OTHER SP.FUNDS	11,466,161					11,466,161		
TOTAL	35,622,823			3,448,747	3,448,747	39,071,570		

POSITIONS:

GENERAL FTE	3.80					3.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE	292.47					292.47		
OTHER SP FTE	287.73					287.73		
TOTAL FTE	584.00					584.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:	177,200				177,200			
SALARIES	177,200				177,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	8,000				8,000			
GENERAL	8,000				8,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	175,000				175,000			
GENERAL	175,000				175,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	150,000				150,000			

PROGRAM DECISION UNITS

VETERANS AFFAIRS BOARD

4 - CEMETERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	150,000				150,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	40,000				40,000			
GENERAL	40,000				40,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000				40,000			
GENERAL	40,000				40,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	590,200				590,200			

FUNDING:

GENERAL FUNDS	590,200				590,200			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	590,200				590,200			

POSITIONS:

GENERAL FTE	7.00				7.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	7.00				7.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

1 - CLAIMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Claims Division assists all veterans, eligible dependents, survivors and members of the armed forces of the United States receive maximum federal, state and local benefits they are entitled to.

II. Program Objective:

1. Review all files requested within five(5) working days to ensure the VA(Veterans Affairs) has correctly processed the veterans claim.
2. Forward all claims received in the claim's office to the VA within three(3) working days of receipt.
3. Acknowledge receipt of veterans claim with in five(5) working days of claim being received by the claims office.
4. Notify clients of decisions made by VA within five(5) working days after all records are verified.
5. Provide formal classes and test to county veterans service officers.
6. Attend proficiency training conferences sponsored by service organizations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY NAME

PROGRAM NAME

I. Program Description:

State Approving Agency approves and inspect the schools, institutions and establishments within the state of Mississippi that provides education and training to persons receiving benefits from the Department of Veterans Affairs.

II. Program Objective:

1. Visit and inspect all active schools and job training establishments.
2. Approve all school's catalogs and courses within the time frame established by the Department of Veterans Affairs and National Association of State Approving Agency.
3. Provide technical assistance as required.
4. Attend all national and regional training meetings as established by law.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

3 - NURSING HOMES/ADMINISTRATIVE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Veterans Homes Division provides comprehensive care to eligible veterans and sopuse at or below the rate of the private sector.

II. Program Objective:

1. Maintain a 95% occupancy rate.
2. Provide comprehensive care for all veterans admitted to the state veterans homes.
3. Insure that the state veterans homes are in compliance with the state and federal regulations.
4. Acknowledge receipt of applications and request additional information if needed within three (3) working day of receipt.
5. Provide application to claimnt with in one (1) working day of request.
6. Completed application packages should be reviewed for processing within one (1) working day of receipt.
7. Notify claimnts within two (2) working days once application is accepted or rejected.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) NEW:**

1. Personal Services: Across the board increse=\$767,034.
2. Contractual Services:
 - a. Maintenance increase in nursing homes for replacement of boilers =\$130,200
 - b. Electronic medical records system =\$1,200,000
 - c. To meet other contractual obligations at the four (4) nursing homes=\$402,513
3. Commodities: Medical and care supplies = 200,000
4. Capital Outlay-Other:
 - a. Repair and repave parking lots at two nursing home locations = \$434,000
 - b. Other repairs and improvements = \$125,000
5. Capital Outlay-Equipment: Medical and Maintenance equipment = \$190,000

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

AGENCY NAME

4 - CEMETERY

PROGRAM NAME

I. Program Description:

Maintain the Mississippi Memorial Cemetery.

II. Program Objective:

1. To maintain the cemetery to national shrine standards.
2. Conduct interments for eligivle veterans, spouse and dependents.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

VETERANS AFFAIRS BOARD

1 - CLAIMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 CLAIMS HANDLES	17,060.00	17,060.00	17,060.00
2 APPEALS HANDLED	365.00	365.00	365.00
3 CASE FILES REVIEWED	58,793.00	58,793.00	58,793.00
4 CORRESPONDENCE	42,323.00	42,323.00	42,323.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 COMPENSATION/PENSION	502,046,000.00	502,046,000.00	502,046,000.00
2 PROCESS PER CLAIM	34.56	44.49	44.49

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 CLAIMES HANDLED	17,060.00	17,060.00	17,060.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 APPROVE ACTIVE IHL/NCD	86.00	86.00	86.00
2 OJT/APPRENTICESHIP	13.00	13.00	13.00
3 COMPLIANCE VISITS	67.00	67.00	67.00
4 APPROVALS	401.00	401.00	401.00
5 VETERANS ENROLLED	6,507.00	6,507.00	6,507.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 FEDERAL PAYMENT TO SAA	127,968.00	150,000.00	150,000.00
2 COST PER VETERAN	19.67	23.05	23.05

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 95% APPROVED ACTION	100.00	100.00	100.00
2 95% VISITS AT VA REQUEST OF VA COMPLETED IN 30 DAYS	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

VETERANS AFFAIRS BOARD

3 - NURSING HOMES/ADMINISTRATIVE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 NURSING HOME BEDS	600.00	600.00	600.00
2 OCCUPANCY	96.00	95.00	95.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 VETERANS COST PER DAY	56.00	56.00	56.00
2 VETERANS PER DIEM RATE	95.82	95.82	95.82

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 95% OCCUPANCY RATE	101.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

VETERANS AFFAIRS BOARD

4 - CEMETERY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 complete within time frame	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Construction Grant	6,990,115.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Complete construction within projected time.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

VETERANS AFFAIRS BOARD

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CLAIMS				
GENERAL	758,999		758,999	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	758,999		758,999	
Narrative Explanation:				
Program Name: (2) STATE APPROVING AGENCY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	150,000		150,000	
OTHER SPECIAL				
TOTAL	150,000		150,000	
Narrative Explanation:				
Program Name: (3) NURSING HOMES/ADMINISTRATIVE				
GENERAL	4,908,138	(187,720)	4,720,418	(3.82%)
ST.SUPPORT SPECIAL	331,502		331,502	
FEDERAL	18,917,022		18,917,022	
OTHER SPECIAL	11,466,161		11,466,161	
TOTAL	35,622,823	(187,720)	35,435,103	
Narrative Explanation: Would move from other fund source if necessary.				
Program Name: (4) CEMETERY				
GENERAL	590,200		590,200	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	590,200		590,200	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	6,257,337	(187,720)	6,069,617	(3.00%)
ST.SUPPORT SPECIAL	331,502		331,502	
FEDERAL	19,067,022		19,067,022	
OTHER SPECIAL	11,466,161		11,466,161	
TOTAL	37,122,022	(187,720)	36,934,302	

NEW BOARD/COMMISSION MEMBERS

VETERANS AFFAIRS BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40.00 PER AUTHORIZED FUNCTION

B. Estimated number of meetings FY2013

SIXTEEN

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>HOWARD L. MISKELLY, SR</u>	<u>WEST POINT, MS</u>	<u>BARBOUR</u>	<u>2008</u>	<u>2013</u>
2.	<u>HAYES DENT</u>	<u>YAZOO CITY, MS</u>	<u>BARBOUR</u>	<u>2009</u>	<u>2014</u>
3.	<u>WAYNE O. BURKES</u>	<u>BRANDON, MS</u>	<u>BARBOUR</u>	<u>2010</u>	<u>2015</u>
4.	<u>MENDAL KEMP</u>	<u>MASIDON, MS</u>	<u>BARBOUR</u>	<u>2009</u>	<u>2014</u>
5.	<u>JAMES GARNER</u>	<u>BILOXI, MS</u>	<u>BRYANT</u>	<u>2012</u>	<u>2017</u>
6.	<u>JAMES RICHMOND</u>	<u>MCCOMB, MS</u>	<u>BARBOUR</u>	<u>2011</u>	<u>2015</u>
7.	<u>BEBORAH WALLEY COLEMAN</u>	<u>BRANDON, MS</u>	<u>BRYANT</u>	<u>2012</u>	<u>2017</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE OF 1972 ANN

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	11,706	15,000	15,000
TOTAL (A)	11,706	15,000	15,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	27,482	35,456	35,456
611XX Transportation of Goods (61180-61190)	20,075	30,066	30,066
61210 Electricity	845,837	876,343	876,343
61220 Gas	368,055	449,376	449,376
61230 Water & Sewage	126,480	156,842	156,842
TOTAL (B)	1,387,929	1,548,083	1,548,083
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,529	15,184	15,184
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,529	15,184	15,184
D. RENTS (61400-61499)			
61420 Building & Floor Space	39,369	48,443	48,443
61430 Land			
61440 Office Equipment	119,452	108,020	138,020
61460 Other Equipment	36,262	88,674	88,674
61470 Capitol Facilities - Rental	53,520	53,520	53,520
61480 Exhibits, Displays & Conference Rooms			
61649 Other Rental	140,495	78,829	78,829
TOTAL (D)	389,098	377,486	407,486
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		50,000	50,000
61520 Buildings	316,750	358,979	489,179
61530 Machinery & Field Equipment		1,267	1,267
61540 Motor Vehicles	12,284	9,034	9,034
61550 Office Equipment & Furniture	7,206	10,000	10,000
61580 Shop Equipment	512	28,730	28,730
61590 Miscellaneous Items of Equipment	1,035	5,000	5,000
61570	275		
TOTAL (E)	338,062	463,010	593,210
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	3,166		
61615 SAAS Fees - DFA	25,400	19,664	22,836
61616 MMRS Fees	96,132	102,048	96,551
61620 Department of Audit	1,780	2,578	2,578
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	101,926	98,013	98,013
6164X Medical Services (61640-61646)	1,119,776	1,033,245	1,043,245
61650 State Personnel Board	96,889	95,234	95,234
6165X Personnel Services Contracts (61651-61653)	3,014,295	3,047,714	3,047,714
61658 Personnel Services Contracts - SPAHRS	6,875,761	7,354,292	7,354,292
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	36,211	51,982	51,982

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	524,238	562,323	562,323
61690 Other Fees & Services	117,787	94,130	94,130
TOTAL (F)	12,013,361	12,461,223	12,468,898
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	74,869	95,309	95,309
61710 Insurance & Fidelity Bonds	39,160	40,542	40,542
61715 Insurance Computer Equipment			
61720 Membership Dues	5,722	8,200	8,200
61721 Subscriptions	10		
61730 Laundry Service	3,300	2,177	2,177
61740 Salvage	179,060	139,953	239,953
61800	8,933	13,354	13,354
TOTAL (G)	311,054	299,535	399,535
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor	11,700	14,174	14,174
61905 IT Professional Fees - ITS	5,343	4,064	16,901
61914 IT Educating/Training	1,995	30,000	40,000
61917 Service Charges to State Data Center	101,725	141,235	141,235
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	219,942	125,000	1,550,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	48,163	48,163	48,163
61924 Long Distance Charges - Outside Vendor	2,091	2,091	2,091
61925 Long Distance Charges - ITS	7,208	7,208	7,208
61926 Data Network Connectivity Fees			17,001
61927 Private Data Line Monthly Charges - ITS	4,996	4,996	4,996
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service	605	605	605
61939 Cellular Service	2,240	1,500	1,500
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment	68,871	68,802	68,802
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	474,879	447,838	1,912,676
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	81,043		
61994 Petty Cash	3,351		
TOTAL (I)	84,394		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	15,013,012	15,627,359	17,360,072
FUNDING SUMMARY:			
GENERAL FUNDS	2,036,204	2,177,843	2,177,843
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502
FEDERAL FUNDS	7,090,798	8,053,019	9,856,786
OTHER SPECIAL FUNDS	5,554,508	5,064,995	4,993,941
TOTAL FUNDS	15,013,012	15,627,359	17,360,072

**SCHEDULE C
COMMODITIES**

VETERANS AFFAIRS BOARD
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010	2,017	1,123	1,123
62050 Steel & Other Metals			
62060 Paints		313	313
62070	340	732	732
Total (A)	2,357	2,168	2,168
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	37,680	52,196	52,196
62120 Duplication & Reproduction Supplies	32,749	8,637	18,637
62130 Office Supplies & Materials	36,227	46,373	46,373
62140 Paper Supplies	25,418	29,512	29,512
62150 Maps, Manuals, Library Books	4,336	20,334	10,334
62160 Office Equipment (not capital outlay)	12,941	187,681	187,681
Total (B)	149,351	344,733	344,733
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	72,681	97,383	97,383
62251 Repair Vehicle	2,127	2,734	2,734
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	15,585	10,672	10,672
62295 MDES-IT Commodities, Accessories, Parts			
62240 TIRES AUTO	2,410	1,959	1,959
62241 TIRES TRUCK	3,462	1,779	1,779
62252 EXPENDABLE REPAIR AND REPLACEMENT	16,456	7,074	7,074
62260 BETTERMENTS	474	5,390	5,390
62280	591	4,728	4,728
Total (C)	113,786	131,719	131,719
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62390 Other Professional Scientific	954,434	991,641	1,041,641
62340 Drugs & Chemicals - Medical & Lab Use	1,988,873	2,308,523	2,308,523
62350	1,319		
62360	183		
Total (D)	2,944,809	3,300,164	3,350,164
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	60,265	89,373	89,373
62450 Janitor Supplies & Cleaning	292,995	283,294	283,294
62460 Wearing Material	3,704	10,885	10,885
62472 Food Supplement	158,703	199,689	199,689
62520 Decal Signs	360	1,998	1,998
62530 Uniforms & Wearing Apparel	198	198	198
62555 IT Commodities, Accessories, Parts	5,267	5,043	5,043
62560 Eating Utensils	57,464		
62590 Other Supplies & Materials	83,623	107,255	157,255
62595 Other Equipment (less than \$1,000)	15,133	33,292	33,292
62410 Building Supplies & Materials	21,131		50,000

**SCHEDULE C
COMMODITIES CONTINUED**

VETERANS AFFAIRS BOARD
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62430 Small Tools	1,919	953	953
62475 Food for Business Meeting	613	437	437
62490	6,520		
62510 Poisons	4,108	13,135	13,135
62540 Linens	45,133	56,354	56,354
62571	43,251		50,000
62880 Procurement Card Purchase	102,558	118,712	118,712
62994 Petty Cash	2,418	2,478	2,478
62998 Prior Year	49,116	11,620	11,620
Total (E)	954,479	934,716	1,084,716
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,164,782	4,713,500	4,913,500
FUNDING SUMMARY:			
GENERAL FUNDS	2,178,009	2,117,582	2,117,582
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,086,378	1,820,705	2,020,705
OTHER SPECIAL FUNDS	900,395	775,213	775,213
TOTAL FUNDS	4,164,782	4,713,500	4,913,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	148,532	70,500	195,500
63250 Repave Parking Lots			434,000
TOTAL (B)	148,532	70,500	629,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
CONSTRUCT SIGN	37,467		
TOTAL (C)	37,467		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	185,999	70,500	629,500
FUNDING SUMMARY:			
GENERAL FUNDS		40,000	40,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	111,733	30,000	469,946
OTHER SPECIAL FUNDS	74,266	500	119,554
TOTAL FUNDS	185,999	70,500	629,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

VETERANS AFFAIRS BOARD

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63405 Lawn Equipment		26,356		49,000	1	49,000	49,000
TOTAL (B)		26,356		49,000			49,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		26,091		2,500	1	22,500	22,500
TOTAL (C)		26,091		2,500			22,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		61,071		56,556	1	106,556	106,556
TOTAL (D)		61,071		56,556			106,556
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63350 Lab & Medical Testing		3,405			1	20,000	20,000
63360 Shop Equipment		425					
63396 Betterments or Accessories for Vehicles							
63490 Other Equipment		211,121		297,898	1	347,898	347,898
63495 Betterments or Accessories for Other than Vehicles					1	50,000	50,000
TOTAL (F)		214,951		297,898			417,898
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		328,469		405,954			595,954
FUNDING SUMMARY:							
GENERAL FUNDS		129,953		90,264			90,264
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		112,810		190,985			380,985
OTHER SPECIAL FUNDS		85,706		124,705			124,705
TOTAL FUNDS		328,469		405,954			595,954

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	3	**	34,846	1	20,000	3	120,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	6						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	8		36,465	1	40,000		
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	6		75,131	1	60,000		
TOTAL (A)	23	731	146,442	3	120,000	3	120,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			146,442		120,000		120,000
FUNDING SUMMARY:							
GENERAL FUNDS			34,846				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			75,896		72,000		120,000
OTHER SPECIAL FUNDS			35,700		48,000		
TOTAL FUNDS			146,442		120,000		120,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

VETERANS AFFAIRS BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones					1,000		1,000
Total (A)					1,000		1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
VETERAN ADMINISTRATION	3,094,164	40,000	40,000
TOTAL (E)	3,094,164	40,000	40,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,094,164	40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,094,164	20,000	20,000
OTHER SPECIAL FUNDS		20,000	20,000
TOTAL FUNDS	3,094,164	40,000	40,000

**NARRATIVE
2014 BUDGET REQUEST**

VETERANS AFFAIRS BOARD

Name of Agency

The Veterans Affairs Board insures that this state's more than 212,508,000 veterans, eligible dependents, survivors and present members of the Armed forces of the United States receives maximum federal , state, and local benefits to which they are entitled (through our Claims Division); We approve, and supervise the schools, institutions, and establishments in Mississippi providing training to persons receiving (or eligible to receive) monetary benefits from the Department of Veterans Affairs of more than 6,500 enrolled veterans (through our State Approving Agency):

The Nursing Home Division oversees the operation of four (4) veteran's homes providing an average of 210,240 days of nursing care.

The Cemetery Division conducts interments for eligible veterans, spouse and dependents.

The majority of State Veterans Affairs funds are received on reimbursable bases and we must keep adequate cash on hand. The past history validates that we keep from 2 to 2.5 million on hand to facilitate expenditures and to account for federal reimbursements.

The agency has programmed money for projected construction and maintenance cost. We must continue to monitor those cost and reprogram and defer items should the need arise.

We realize that bond money may not be available for capital expenditures and improvement; therefore we have adjusted our budget accordingly.

We project an increase in salaries. Specifically, the salaries increase is to facilitate the agency's anticipated request to allow spending authority to increase wages in specified specialties and job descriptions. Without some increases the agency's ability to deliver continued high level of nursing care and other services could be in jeopardy.

The increase in the salaries category will not result in an increase in General Funds.

This budget request is needed to provide quality care, service and assistance to our veterans, dependents and surviving spouse.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

VETERANS AFFAIRS BOARD

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARMON SANDRA	IRVING, TX	SAA CONTRACT	826	3731
HARMON SANDRA	ARLINGTON, VA	SAA CONTRACT	920	3731
JONES RHONDA	MADISON, WI	SAA CONTRACT	602	3731
HARMON, SANDRA	ARLINGTON, VA	SAA CONTRACT	344	3732
JORDAN ERIC	BURLINGTON, VT	NASVH	724	3732
JORDAN ERIC	BURLINGTON, VT	NASVH	158	2731
JORDAN ERIC	BURLINGTON, VT	NASVH	3	3731
JORDAN ERIC	WASHINGTON, DC	NASVH	1,343	3732
JORDAN ERIC	WASHINGTON, DC	NASVH	158	2731
JORDAN ERIC	WASHINGTON, DC	NASVH	4	3731
LEE AVERY	WASHINGTON, DC	NASVH	2,181	3732
LEE AVERY	SANDESTINE, FL	BAR CONVENTION	1,656	3732
LEE AVERY	SANDESTINE, FL	BAR CONVENTION	324	2731
LEE AVERY	SANDESTINE, FL	BAR CONVENTION	36	3731
LEOPOLDUS NICHOLAS	ST. LOUIS, MO	CEMETERY	523	2731
LOCKEY TIMOTHY	ST. LOUIS, MO	CEMETERY	666	2731
LOCKEY TIMOTHY	NASHVILLE, TN	NCA	678	2731
MAY AMANDA	WASHINGTON, DC	NASVH	1,846	3732
REEVES RANDY	BURLINGTON, VT	NASVH	98	2731
REEVES RANDY	BURLINGTON, VY	NASVH	716	3732
REEVES RANDY	WASHINGTON, DC	NASDVH	895	3732
REEVES RANDY	SANDIAGO, CA	NASVH	1,482	3732
REEVES RANDY	LINCOLN CITY, OR	NASDVH	1,291	3732
REEVES RANDY	LINCILN CITY, OR	NASDVH	3	3731
RICKS DORRIS	BURLINGTON, VT	NASVH	606	3732
THRASH PAMELA	BURLINGTON, VT	NASVH	684	3732
THRASH PAMELA	WASHINGTON, DC	NASVH	1,725	3732
Total Out of State Travel Cost			\$20,492	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
HOWORTH & ASSOCIATES / ARCHITECT		3,124			3732
<i>Comp. Rate: 3124/ANNUAL</i>					
HOWORTH & ASSOCIATES / ARCHITECT		42			2731
<i>Comp. Rate: 42/ANNUAL</i>					
TOTAL 61610 Engineering		3,166			
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS FEES		9,039	14,091	8,128	2731
<i>Comp. Rate: 9039/ANNUAL</i>					
STATE TREASURER 3130 / SAAS FEES		294	71	265	3731
<i>Comp. Rate: 294/ANNUAL</i>					
STATE TREASURER 3130 / SAAS FEES		16,067	5,502	14,443	3732
<i>Comp. Rate: 16067/ANNUAL</i>					
TOTAL 61615 SAAS Fees - DFA		25,400	19,664	22,836	
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS FEES		96,132	25,502	25,502	2731
<i>Comp. Rate: 96132/ANNUAL</i>					
STATE TREASURER 3125 / MMRS FEES			76,546	71,049	3732
<i>Comp. Rate: 76546/ANNUAL</i>					
TOTAL 61616 MMRS Fees		96,132	102,048	96,551	
61620 Department of Audit					
STATE TREASURER 3155 / AUDITOR		1,598	2,439	2,439	2731
<i>Comp. Rate: 1598/ANNUAL</i>					
STATE TREASURER 3155 / AUDITOR		182	139	139	3732
<i>Comp. Rate: 182/ANNUAL</i>					
TOTAL 61620 Department of Audit		1,780	2,578	2,578	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
DHHS OFFICE / LEGAL OPINION		3,053			2731
<i>Comp. Rate: 3053/ANNUAL</i>					
STATE TREASURER 3071 / LEGAL		98,873	49,868	49,868	2731
<i>Comp. Rate: 98873/ANNUAL</i>					
STATE TREASURER 3071 / LEGAL			48,145	48,145	3732
<i>Comp. Rate: 48145/ANNUAL</i>					
TOTAL 6163X Legal (61630-61636)		101,926	98,013	98,013	
6164X Medical Services (61640-61646)					
COVINGTON COUNTY HOSPITAL / MEDICAL		36,700	16,000	16,000	2731
<i>Comp. Rate: 36700/ANNUAL</i>					
COVINGTON COUNTY HOSPITAL / MEDICAL		107,936	92,000	92,000	3732
<i>Comp. Rate: 107936/ANNUAL</i>					
ODOM PAUL / MEDICAL		56,000	17,000	17,000	2731
<i>Comp. Rate: 56000/ANNUAL</i>					
ODOM PAUL / MEDICAL		84,000	151,000	151,000	3732
<i>Comp. Rate: 84000/ANNUAL</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
FORKS THOMAS / MEDICAL <i>Comp. Rate: 35125/ANNUAL</i>		38,125	44,629	44,629	2731
FORKS THOMAS / MEDICAL <i>Comp. Rate: 105375/ANNUAL</i>		105,375	105,375	105,375	3732
COUGHLIN WILLIAM / MEDICAL <i>Comp. Rate: 24418/ANNUAL</i>		24,418	24,418	24,418	2731
COUGHLIN WILLIAM / MEDICAL <i>Comp. Rate: 122090/ANNUAL</i>		122,090	122,090	122,090	3732
PRO-NURSE / NURSING SERVICE <i>Comp. Rate: 54388/ANNUAL</i>		54,388	5,000	5,000	3732
COVINGTON COUNTY HOSPITAL / MEDICAL <i>Comp. Rate: 13697/ANNUAL</i>		13,697			3732
BILLIE WINTERS / MEDICAL RECORDS CONSULT <i>Comp. Rate: 280/ANNUAL</i>		280			3732
COMPREHENSIVE RADIOLOGY / RADIOLOGY <i>Comp. Rate: 1164/ANNUAL</i>		1,164	1,164	1,164	3732
BAPTIST MEMORIAL HOSPITAL / AMBULANCE <i>Comp. Rate: 6000/ANNUAL</i>		6,000	6,000	6,000	3732
PRIME CARE NURSING / NURSING SERVICE <i>Comp. Rate: 41181/ANNUAL</i>		41,181	40,000	40,000	3732
MEDSTAT EMS / AMBULANCE <i>Comp. Rate: 15000/ANNUAL</i>		15,000	15,000	15,000	3732
SOUTHERN HEALTH CARE / NURSING SERVICE <i>Comp. Rate: 32754/ANNUAL</i>		32,754	40,000	40,000	3732
PROFESSIONAL PHARMACY STAFF / PHARMACY STAFF <i>Comp. Rate: 340020/ANNUAL</i>		340,020	322,120	332,120	3732
SUMMITT HEALTH & REHAB / REHAB SERVICE <i>Comp. Rate: 24179/ANNUAL</i>		24,179	26,449	26,449	3732
CENTRAL STAFFING / NURSING SERVICE <i>Comp. Rate: 15820/ANNUAL</i>		15,820	5,000	5,000	3732
PORTABLE MEDICAL / XRAY <i>Comp. Rate: 649/ANNUAL</i>		649			3732
TOTAL 6164X Medical Services (61640-61646)		1,119,776	1,033,245	1,043,245	
61650 State Personnel Board					
STATE TREASURER 3611 / TRAINING <i>Comp. Rate: 2775/ANNUAL</i>		2,775	900	900	2731
STATE TREASURER 3611 / TRAINING <i>Comp. Rate: 680/ANNUAL</i>		680	900	900	3732
STATE TREASURER 3614 / SPB FEES <i>Comp. Rate: 93434/ANNUAL</i>		93,434	93,434	93,434	2731
TOTAL 61650 State Personnel Board		96,889	95,234	95,234	
6165X Personnel Services Contracts (61651-61653)					
VALLEY SERVICES INC / FOOD SERVICE <i>Comp. Rate: 225334.87/ANNUAL</i>		225,334	1,177,499	1,177,499	2731
VALLEY SERVICES INC / FOOD SERVICE <i>Comp. Rate: 2725374/ANNUAL</i>		2,725,374	1,807,202	1,807,202	3732
RANAGER JULIAN / BARBER/BEAUTICIAN <i>Comp. Rate: 6613/ANNUAL</i>		6,613	12,000	12,000	3732
HOLDEN DEBORAH / BARBER/BEAUTICIAN <i>Comp. Rate: 11098/ANNUAL</i>		11,098	11,098	11,098	3732

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
COTHRAN MICHAEL / BARBER/BEAUTICIAN <i>Comp. Rate: 37915/ANNUAL</i>		37,915	37,915	37,915	3732
KROUT OLIVIA / BARBER/BEAUTICIAN <i>Comp. Rate: 1191/ANNUAL</i>		1,191			3732
RAINER H L / SOCIAL WORKER CONSULT <i>Comp. Rate: 4800/ANNUAL</i>		4,800			3732
HAWKINS TAWANDA / BEAUTICIAN <i>Comp. Rate: 1970/ANNUAL</i>		1,970	2,000	2,000	3732
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>3,014,295</u></u>	<u><u>3,047,714</u></u>	<u><u>3,047,714</u></u>	
61658 Personnel Services Contracts - SPAHRS					
ADAMS, NORMAN / NURSING <i>Comp. Rate: 9.5</i>		28,609	28,609	28,609	3732
ADAM, WITLIE / NURSING <i>Comp. Rate: 7.5</i>		16,848	16,848	16,848	3732
ALFORD, RESHONDA / NURSING <i>Comp. Rate: 18</i>		6,032	6,032	6,032	3732
ALSTON, BRENDA / NURSING <i>Comp. Rate: 10.25</i>		25,623	25,623	25,623	3732
ALSTON, TARA / NURSING <i>Comp. Rate: 10.25</i>		151	151	151	3732
ARD, LAGATHER / NURSING <i>Comp. Rate: 19</i>		19,701	19,701	19,701	3732
ARD, LAGATHER / NURSING <i>Comp. Rate: 17.5</i>		1,951	1,951	1,951	3732
ARMSTRONG, ALYSSA A / NURSING <i>Comp. Rate: 10</i>		6,918	6,918	6,918	3732
ARNOLD, ALMEKA L / NURSING <i>Comp. Rate: 7.75</i>		2,800	2,800	2,800	2731
ARRINGTON, LAWANDA REN / NURSING <i>Comp. Rate: 9.30</i>		25,795	25,795	25,795	3732
ARSENO, TAWONNA / NURSING <i>Comp. Rate: 28</i>		74,564	74,564	74,564	3732
AULTMAN, JENNIFER / NURSING <i>Comp. Rate: 17.5</i>		7,013	7,013	7,013	3732
AVANT, ALISHA ROSHALL / NURSING <i>Comp. Rate: 9</i>		2,057	2,057	2,057	3732
AVANT, DARLENE / NURSING <i>Comp. Rate: 12.39</i>		16,331	16,331	16,331	3732
BACON, MARY / NURSING <i>Comp. Rate: 7.5</i>		16,658	16,658	16,658	3732
BAILEY, CAROLYN A / NURSING <i>Comp. Rate: 11</i>		3,636	3,636	3,636	2731
BAILEY, PHYLLIS / NURSING <i>Comp. Rate: 24</i>		2,490	2,490	2,490	3732
BAKER, MAREKA / NURSING <i>Comp. Rate:</i>		932	932	932	2731
BALL, MICHAEL D / NURSING <i>Comp. Rate: 7.75</i>		7,249	7,249	7,249	3732
BANKS, DELVECKIO / NURSING <i>Comp. Rate: 20</i>		975	975	975	2731

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
BANKS, EMMA / NURSING <i>Comp. Rate: 11.3</i>		24,461	24,461	24,461	3732
BARBER JR, THOMAS RALP / NURSING <i>Comp. Rate: 9.5</i>		19,249	19,249	19,249	3732
BARBER-HARE, DOMONIQUE / NURSING <i>Comp. Rate: 10</i>		6,948	6,948	6,948	3732
BARNES, ANGENETTE / NURSING <i>Comp. Rate: 17</i>		52,145	52,145	52,145	3732
BARNES, DEMI / NURSING <i>Comp. Rate: 10.5</i>		22,512	22,512	22,512	3732
BARNES, IRAISH MERA / NURSING <i>Comp. Rate: 9.5</i>		1,928	1,928	1,928	3732
BARNES, MARY MICHELE / NURSING <i>Comp. Rate: 9.75</i>		15,137	15,137	15,137	3732
BARNES, TERRI ALISHA / NURSING <i>Comp. Rate: 7.5</i>		156	156	156	3732
BARNES, TERRI ALISHA / NURSING <i>Comp. Rate: 7.5</i>		4,138	4,138	4,138	3732
BARRON, MAHALA / NURSING <i>Comp. Rate: 18.8</i>		13,202	13,202	13,202	3732
BATES JR, WILLIE / NURSING <i>Comp. Rate: 28</i>		6,160	6,160	6,160	3732
BEAL, SYNEATHA / NURSING <i>Comp. Rate: 10.25</i>		8,490	8,490	8,490	3732
BEAN, KALECIA LATOREA / NURSING <i>Comp. Rate:</i>		188	188	188	3732
BEASLEY, ANGELA / NURSING <i>Comp. Rate: 10.25</i>		9,124	9,124	9,124	3732
BEASON, DEBROSH / NURSING <i>Comp. Rate: 10</i>		118	118	118	3732
BEAUCHAMP, AMANDA / NURSING <i>Comp. Rate: 7.5</i>		3,976	3,976	3,976	3732
BEAUCHAMP, AMANDA / NURSING <i>Comp. Rate: 7.75</i>		4,846	4,846	4,846	3732
BEAUCHAMP, ELLA / NURSING <i>Comp. Rate: 10.5</i>		22,615	22,615	22,615	3732
BEEMAN, SHAQUITA / NURSING <i>Comp. Rate: 11</i>		2,607	2,607	2,607	3732
BELL MICHAEL / NURSING <i>Comp. Rate: 9.75</i>		15,005	15,005	15,005	3732
BELL, SYMIAH / NURSING <i>Comp. Rate: 18</i>		38,773	38,773	38,773	3732
BENTON, TIMOTHY / NURSING <i>Comp. Rate: 7.25</i>		7,008	7,008	7,008	3732
BEST, PAULA ANN / NURSING <i>Comp. Rate: 9</i>		4,133	4,133	4,133	3732
BEVERLY, CATHY / NURSING <i>Comp. Rate: 10</i>		878	878	878	3732
BISHOP H., JULI / NURSING <i>Comp. Rate: 17.45</i>		37,131	37,131	37,131	3732
BLACKMON, BARBARA / NURSING <i>Comp. Rate: 7.5</i>		10,437	10,437	10,437	3732

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
BLACKMON, DESHICA / NURSING <i>Comp. Rate: 9</i>		19,811	19,811	19,811	3732
BLACKWELL, MORGAN A / NURSING <i>Comp. Rate: 7.5</i>		4,946	4,946	4,946	2731
BLAKELY, EUBOEA / NURSING <i>Comp. Rate:</i>		13,178	13,178	13,178	3732
BOBO, JACKIE / NURSING <i>Comp. Rate: 9</i>		16,302	16,302	16,302	3732
BODRY, JESSICA CANNON / NURSING <i>Comp. Rate: 17.75</i>		3,864	3,864	3,864	3732
BOOKER, ADRIANNE / NURSING <i>Comp. Rate: 7.75</i>		15,437	15,437	15,437	3732
BOONE, STACI / NURSING <i>Comp. Rate: 9.5</i>		18,507	18,507	18,507	3732
BOOTH, ANDREA P. / NURSING <i>Comp. Rate: 10.25</i>		20,708	20,708	20,708	3732
BOOTH, SHAFT / NURSING <i>Comp. Rate: 7.25</i>		10,266	10,266	10,266	3732
BOOTHE, YOULANDA / NURSING <i>Comp. Rate: 18</i>		44,605	44,605	44,605	3732
BOWLIN, CHELSIE / NURSING <i>Comp. Rate: 17</i>		2,705	2,705	2,705	3732
BOWMAN, MELISSA DENISE / NURSING <i>Comp. Rate: 19</i>		35,683	35,683	35,683	3732
BOYCE, STACY / NURSING <i>Comp. Rate: 9.5</i>		16,106	16,106	16,106	3732
BOYD, CYNTHIA / NURSING <i>Comp. Rate: 18</i>		306	306	306	3732
BOYD, SHIRLEY / NURSING <i>Comp. Rate: 10</i>		20,019	20,019	20,019	3732
BRADDY, BERNETTA / NURSING <i>Comp. Rate: 10.5</i>		22,904	22,904	22,904	3732
BRADLEY, JESSICA / NURSING <i>Comp. Rate:</i>		5,770	5,770	5,770	3732
BRADLEY, TRISH R / NURSING <i>Comp. Rate: 11</i>		2,615	2,615	2,615	3732
BRAMLETT, LASONYA / NURSING <i>Comp. Rate: 7.75</i>		2,618	2,618	2,618	3732
BREWER, MILISSIA / NURSING <i>Comp. Rate: 10.5</i>		21,770	21,770	21,770	3732
BRISCO, DEMETRIA / NURSING <i>Comp. Rate: 18</i>		9,448	9,448	9,448	3732
BROOKS, APRIL SMITHA / NURSING <i>Comp. Rate: 28</i>		8,974	8,974	8,974	3732
BROOKS, BYRON E / NURSING <i>Comp. Rate: 10</i>		8,134	8,134	8,134	3732
BROWN, CALENDRIA / NURSING <i>Comp. Rate: 10</i>		130	130	130	3732
BROWN, CAROLYN / NURSING <i>Comp. Rate: 7.75</i>		423	423	423	3732
BROWN, CHANT= / NURSING <i>Comp. Rate: 7.75</i>		13,933	13,933	13,933	3732

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BROWN, DONNIE M / NURSING <i>Comp. Rate: 28</i>		4,354	4,354	4,354	3732
BROWN, FELICIA / NURSING <i>Comp. Rate: 8.48</i>		8,095	8,095	8,095	3732
BROWN, JESSICA / NURSING <i>Comp. Rate: 8.48</i>		16,555	16,555	16,555	3732
BROWN, LORETTA / NURSING <i>Comp. Rate: 9.5</i>		8,188	8,188	8,188	3732
BROWN, NATASHA / NURSING <i>Comp. Rate: 7.75</i>		16,391	16,391	16,391	3732
BROWN, SECANDRICE / NURSING <i>Comp. Rate: 19.5</i>		25,138	25,138	25,138	3732
BROWN, TIMOTHY / NURSING <i>Comp. Rate: 9.5</i>		8,575	8,575	8,575	3732
BUCKLEY, RENA / NURSING <i>Comp. Rate:</i>		635	635	635	3732
BURISE, LATOYA DENISE / NURSING <i>Comp. Rate: 9.5</i>		5,329	5,329	5,329	3732
BURKS, JESSICA / NURSING <i>Comp. Rate:</i>		11,693	11,693	11,693	3732
BURRELL, BRITTANI / NURSING <i>Comp. Rate: 17.75</i>		226	226	226	3732
BURRELL, BRITTANI / NURSING <i>Comp. Rate: 18</i>		216	216	216	3732
BURSE, JESSICA REGINA / NURSING <i>Comp. Rate: 10</i>		19,249	19,249	19,249	3732
BUTLER, SARA / NURSING <i>Comp. Rate: 10</i>		6,740	6,740	6,740	3732
CALHOUN, LASHONDA / NURSING <i>Comp. Rate: 28</i>		4,326	4,326	4,326	3732
CAMPBELL, LAQUITA / NURSING <i>Comp. Rate: 8.48</i>		6,764	6,764	6,764	3732
CAMPBELL, LATONIA / NURSING <i>Comp. Rate: 10.25</i>		15,567	15,567	15,567	3732
CANNON, RUBY J / NURSING <i>Comp. Rate: 11</i>		12,809	12,809	12,809	3732
CAO, CHI KIM / NURSING <i>Comp. Rate:</i>		23,729	23,729	23,729	3732
CARTER, ALICIA LYNN / NURSING <i>Comp. Rate: 9</i>		13,185	13,185	13,185	3732
CARTER, LAKEII RENEE / NURSING <i>Comp. Rate: 19</i>		42,371	42,371	42,371	3732
CARTER, LASHANDRA / NURSING <i>Comp. Rate: 18</i>		752	752	752	3732
CATO, SHERONDA / NURSING <i>Comp. Rate: 10</i>		8,917	8,917	8,917	3732
CAUSEY, CHANDRA M. / NURSING <i>Comp. Rate: 25.5</i>		19,320	19,320	19,320	3732
CLARK, CANDI / NURSING <i>Comp. Rate: 9.5</i>		8,901	8,901	8,901	3732
CLARK, JOANNA M / NURSING <i>Comp. Rate: 10</i>		18,571	18,571	18,571	3732

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CLARK, KEYVON DESHUN / NURSING <i>Comp. Rate: 7.75</i>		4,408	4,408	4,408	3732
CLARKSON, TOMMIE / NURSING <i>Comp. Rate: 29</i>		38,715	38,715	38,715	3732
CLINCY JR, R T / NURSING <i>Comp. Rate: 7.25</i>		1,062	1,062	1,062	3732
COBBS, MATHA / NURSING <i>Comp. Rate: 18</i>		16,768	16,768	16,768	3732
COBBINS, CAMISHA / NURSING <i>Comp. Rate: 19</i>		16,768	16,768	16,768	3732
COHRAN, ANGELA REGINA / NURSING <i>Comp. Rate: 12.39</i>		29,401	29,401	29,401	3732
COLE, KAREN / NURSING <i>Comp. Rate: 10</i>		2,043	2,043	2,043	3732
COLE, PAMELA / NURSING <i>Comp. Rate: 10</i>		7,665	7,665	7,665	3732
COLE, SHAUESHA / NURSING <i>Comp. Rate: 9</i>		6,100	6,100	6,100	3732
COLEMAN-PORTER, CASSAN / NURSING <i>Comp. Rate: 10</i>		22,137	22,137	22,137	3732
COLEMAN BARBARA / NURSING <i>Comp. Rate: 10</i>		2,303	2,303	2,303	3732
COLEMAN, DELOIS / NURSING <i>Comp. Rate:</i>		19,155	19,155	19,155	3732
COLEMAN, ETTA / NURSING <i>Comp. Rate: 10</i>		765	765	765	3732
COLEMAN, JA MONICA / NURSING <i>Comp. Rate: 10.5</i>		12,002	12,002	12,002	3732
COLEMAN, MARIA / NURSING <i>Comp. Rate: 9</i>		3,165	3,165	3,165	3732
COLEMAN, PAMELA / NURSING <i>Comp. Rate: 10</i>		3,163	3,163	3,163	3732
COLEMAN, PAMELA / NURSING <i>Comp. Rate: 11</i>		5,675	5,675	5,675	3732
COLEMAN, TRINEICIA / NURSING <i>Comp. Rate: 9.5</i>		1,513	1,513	1,513	3732
COLLINS, BRENDA / NURSING <i>Comp. Rate: 28</i>		198	198	198	3732
COLLINS, KIMBERLY / NURSING <i>Comp. Rate: 18</i>		999	999	999	3732
COLLUMS, STACY / NURSING <i>Comp. Rate: 9.5</i>		16,832	16,832	16,832	3732
CONNOR, KERIN / NURSING <i>Comp. Rate: 16</i>		2,488	2,488	2,488	3732
COOK, TERESA / NURSING <i>Comp. Rate: 28.3</i>		5,802	5,802	5,802	3732
COOPER, ANGELA / NURSING <i>Comp. Rate: 7.25</i>		14,616	14,616	14,616	3732
COOPER, TAMMY E / NURSING <i>Comp. Rate: 9</i>		8,323	8,323	8,323	3732
COOPERWOOD, TIFFANY / NURSING <i>Comp. Rate: 18</i>		9,047	9,047	9,047	3732

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CORBITT, TAMMY / NURSING <i>Comp. Rate: 9</i>		15,083	15,083	15,083	3732
CORK, ROCHELLE V / NURSING <i>Comp. Rate: 17</i>		1,645	1,645	1,645	3732
COZART, JELISA DANAE / NURSING <i>Comp. Rate: 10</i>		1,865	1,865	1,865	3732
CRAWFORD, AUDREYANNA / NURSING <i>Comp. Rate: 10</i>		803	803	803	3732
CROCKETT, SHOMARI / SECURITY <i>Comp. Rate: 7.25</i>		8,300	8,300	8,300	3732
CUMMINGS, THELMA / NURSING <i>Comp. Rate: 26</i>		29,695	29,695	29,695	3732
DANDRIDGE, DELORES / NURSING <i>Comp. Rate: 9.5</i>		16,332	16,332	16,332	3732
DANIELS, MELONIE / NURSING <i>Comp. Rate: 9.5</i>		8,165	8,165	8,165	3732
DAVIS, BRANDON / NURSING <i>Comp. Rate: 8.48</i>		971	971	971	3732
DAVIS, MARVIN / SECURITY <i>Comp. Rate: 7.25</i>		12,815	12,815	12,815	3732
DAVIS, MILDRED / NURSING <i>Comp. Rate: 28</i>		4,340	4,340	4,340	3732
DAVIS, RACHEL / NURSING <i>Comp. Rate: 9</i>		9,350	9,350	9,350	3732
DAVIS, REGINA / NURSING <i>Comp. Rate: 11</i>		1,254	1,254	1,254	3732
DAVIS, SHANEKA ANN / NURSING <i>Comp. Rate: 10</i>		18,375	18,375	18,375	3732
DEAN, ANZARIA / NURSING <i>Comp. Rate:</i>		7,338	7,338	7,338	3732
DEANES, BERENICE / NURSING <i>Comp. Rate: 26</i>				68	2731
DELAROSA, BLANCA / NURSING <i>Comp. Rate: 10</i>		5,423	5,423	5,355	3732
DEMENT, TABITHA / NURSING <i>Comp. Rate: 26</i>		4,622	4,622	4,622	3732
DEMPSEY, CHRISTINA JEA / NURSING <i>Comp. Rate: 28</i>		980	980	980	3732
DIAZ, PAULINE J / NURSING <i>Comp. Rate: 10</i>		175	175	175	3732
DICKEY, KARA / NURSING <i>Comp. Rate: 16</i>		1,096	1,096	1,096	3732
DINKINS, CONNIE / NURSING <i>Comp. Rate: 10.5</i>		3,976	3,976	3,976	3732
DIXON, CASSANDRA LASHU / NURSING <i>Comp. Rate: 10.3</i>		22,129	22,129	22,129	3732
DIXON, DEMONICA / NURSING <i>Comp. Rate: 10.5</i>		23,807	23,807	23,807	3732
DORA, TIFFANY / NURSING <i>Comp. Rate: 28</i>		6,482	6,482	6,482	3732
DORA, BEVERLY / NURSING <i>Comp. Rate: 28</i>		4,232	4,232	4,232	3732

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DORTCH, BRENDA / NURSING <i>Comp. Rate: 9.5</i>		16,141	16,141	16,141	3732
DOTSON, ANNIE / NURSING <i>Comp. Rate: 8.48</i>		515	515	515	3732
DOWELL, TANGI / NURSING <i>Comp. Rate: 18</i>		36,532	36,532	36,532	3732
DUCKSWORTH, WASAKI / NURSING <i>Comp. Rate: 7.5</i>		4,416	4,416	4,416	3732
DUCKWORTH, KIMBLE M / NURSING <i>Comp. Rate: 9</i>		17,386	17,386	17,386	3732
DURR, CHANNEN / NURSING <i>Comp. Rate: 7.75</i>		12,304	12,304	12,304	3732
DYSON, SHELIA / NURSING <i>Comp. Rate: 10</i>		4,149	4,149	4,149	3732
EAKIN, CONTASHA L / NURSING <i>Comp. Rate: 8.48</i>		623	623	623	3732
EASTERLING, JESSICA / NURSING <i>Comp. Rate: 7.75</i>		8,815	8,815	8,815	3732
EASTERLING, SHERMIA / NURSING <i>Comp. Rate: 17</i>		3,386	3,386	3,386	3732
EASTERLING, SHUNDRA R / NURSING <i>Comp. Rate: 9</i>		7,253	7,253	7,253	3732
EAVES, COURTNEY / NURSING <i>Comp. Rate: 8.48</i>		2,990	2,990	2,990	3732
EDWARDS, ATHAIAH / NURSING <i>Comp. Rate: 8.48</i>		193	193	193	3732
EDWARDS, PATRICIA / NURSING <i>Comp. Rate: 10.77</i>		22,777	22,777	22,777	3732
EDWARDS, SANDRA / NURSING <i>Comp. Rate: 11.8</i>		22,133	22,133	22,133	3732
EGERSON, GENESSA N. / NURSING <i>Comp. Rate:</i>		2,172	2,172	2,172	3732
ELLIS, VALYN L / NURSING <i>Comp. Rate: 10.5</i>		247	247	247	3732
ENGLISH, DIANN / NURSING <i>Comp. Rate: 19</i>		12,398	12,398	12,398	3732
ENOCH, TREMAINE / NURSING <i>Comp. Rate:</i>		14,370	14,370	14,370	3732
ESTES, ALANDRA / NURSING <i>Comp. Rate: 8.48</i>		799	799	799	3732
EVANS, TASHA / NURSING <i>Comp. Rate: 9.5</i>		16,400	16,400	16,400	3732
EVANS, VANESSA / NURSING <i>Comp. Rate: 8.48</i>		21,808	21,808	21,808	3732
EWINGS, AUDREY LEIGH Y / NURSING <i>Comp. Rate: 16</i>		2,348	2,348	2,348	3732
FAIRLEE, KESHA / NURSING <i>Comp. Rate: 10</i>		4,248	4,248	4,248	3732
FAULKNER, LINDA / NURSING <i>Comp. Rate: 9</i>		7,082	7,082	7,082	3732
FEAZELL, MARTIVEYA SHA / NURSING <i>Comp. Rate: 10</i>		13,403	13,403	13,403	3732

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FINLEY, VICTORIA M / NURSING <i>Comp. Rate: 10</i>		2,780	2,780	2,780	3732
FISHER, SHOMONIQUE SHO / NURSING <i>Comp. Rate: 20</i>		22,071	22,071	22,071	3732
FLEMONS, TASHA N / NURSING <i>Comp. Rate: 9</i>		434	434	434	3732
FLETCHER, LARRY / NURSING <i>Comp. Rate: 7.75</i>		7,485	7,485	7,485	3732
FLOWERS, GLORIA JEAN / NURSING <i>Comp. Rate: 10</i>		9,840	9,840	9,840	3732
FLOWERS, PEGGY / NURSING <i>Comp. Rate: 9</i>		196	196	196	3732
FLOYD, KIARA SADE / NURSING <i>Comp. Rate: 9.5</i>		1,312	1,312	1,312	3732
FLOYD, SELINA / NURSING <i>Comp. Rate: 17.5</i>		2,857	2,857	2,857	3732
FONDREN, EDWARD LEE / NURSING <i>Comp. Rate: 7.75</i>		1,503	1,503	1,503	3732
FORD, HEATHER / NURSING <i>Comp. Rate:</i>		29,299	29,299	29,299	3732
FORD, JIMMY TANNER / NURSING <i>Comp. Rate: 7.5</i>		6,260	6,260	6,260	3732
FORD, SHEREE / NURSING <i>Comp. Rate: 10.5</i>		84	84	84	3732
FOX, ANNIE / NURSING <i>Comp. Rate: 7.5</i>		15,291	15,291	15,291	3732
FRIESON, REBECCA / NURSING <i>Comp. Rate: 9</i>		3,976	3,976	3,976	3732
FULLER, JUDITH / NURSING <i>Comp. Rate: 18</i>		4,568	4,568	4,568	3732
FUNCHESS, KRISTAL DENT / NURSING <i>Comp. Rate: 11</i>		1,939	1,939	1,939	3732
GAINES, KISHA W / NURSING <i>Comp. Rate: 19</i>		32,952	32,952	32,952	3732
GALLOWAY, TAEANGELA / NURSING <i>Comp. Rate: 10</i>		173	173	173	3732
GARRETT, DEMETRIA / NURSING <i>Comp. Rate: 18.6</i>		6,710	6,710	6,710	3732
GASTON, KIERSTEN MONIQ / NURSING <i>Comp. Rate: 30</i>					3732
GASTON, KIERSTEN MONIQ / NURSING <i>Comp. Rate: 30</i>		3,128	3,128	3,128	3732
GENTRY, VICKIE / NURSING <i>Comp. Rate: 8.48</i>					3732
GEORGE, LINDA / NURSING <i>Comp. Rate: 9.5</i>		11,011	11,011	11,011	3732
GEORGIA, SHELTON E / NURSING <i>Comp. Rate: 7.5</i>		22,347	22,347	22,347	3732
GIANGROSSO, JULIE / NURSING <i>Comp. Rate: 16.5</i>		883	883	883	3732
GIBSON, CRYSTOLINNA / NURSING <i>Comp. Rate: 18</i>		31,071	31,071	31,071	3732

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GILL, NATALIE / NURSING <i>Comp. Rate: 28</i>		1,743	1,743	1,743	3732
GILLIS, CHASITY / NURSING <i>Comp. Rate: 24</i>					3732
GLASPIE, ROCHELLE SHAI / NURSING <i>Comp. Rate: 7.75</i>		13,318	13,318	13,318	3732
GLASS, LESLIE / NURSING <i>Comp. Rate: 7.5</i>		6,920	6,920	6,920	3732
GLASS, LUVENIA / NURSING <i>Comp. Rate: 8.48</i>		396	396	396	3732
GOOCH, DOMINIQUE / NURSING <i>Comp. Rate: 9</i>		15,464	15,464	15,464	3732
GOODWIN, CATHY / NURSING <i>Comp. Rate: 28</i>		1,057	1,057	1,057	3732
GORDON, RUTH / NURSING <i>Comp. Rate: 19</i>		2,753	2,753	2,753	3732
GRAHAM, DEVON / NURSING <i>Comp. Rate: 7.5</i>		14,043	14,043	14,043	3732
GRAHAM, JOHN / NURSING <i>Comp. Rate: 10</i>		2,075	2,075	2,075	3732
GRAVES, KIMBERLY / NURSING <i>Comp. Rate:</i>		3,216	3,216	3,216	3732
GRAVES, M C / NURSING <i>Comp. Rate: 7.25</i>		14,060	14,060	14,060	3732
GRAY, LAKISHA / NURSING <i>Comp. Rate: 29</i>		2,704	2,704	2,704	3732
GRAY, STEPHANIE DENISE / NURSING <i>Comp. Rate: 10.5</i>		20,456	20,456	20,456	3732
GREEN, DANA LOUISE / NURSING <i>Comp. Rate: 9.5</i>		556	556	556	3732
GREENWOOD, DONNA / NURSING <i>Comp. Rate:</i>		3,500	3,500	3,500	3732
GREER, AMY / NURSING <i>Comp. Rate: 16</i>		1,832	1,832	1,832	3732
GREGG, ODIE / NURSING <i>Comp. Rate: 7.25</i>		1,436	1,436	1,436	3732
GRIFFIN, ERIKA / NURSING <i>Comp. Rate: 11</i>		20,080	20,080	20,080	3732
GROSS, BRENDA / NURSING <i>Comp. Rate: 7.75</i>		9,044	9,044	9,044	3732
GROSS, KRISTEN / NURSING <i>Comp. Rate: 17.25</i>		233	233	233	3732
GUY, CYNTHIA / NURSING <i>Comp. Rate: 9.5</i>		8,710	8,710	8,710	3732
HAIRE, DESTINY / NURSING <i>Comp. Rate: 9</i>		15,539	15,539	15,539	3732
HALL, LAKISHA / NURSING <i>Comp. Rate: 10.5</i>		202	202	202	3732
HALL, LATOYA A / NURSING <i>Comp. Rate: 11</i>		22,886	22,886	22,886	3732
HALL, MIRIAM G / NURSING <i>Comp. Rate: 16</i>		4,792	4,792	4,792	3732

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HALLMON, STEPHANIE / NURSING <i>Comp. Rate: 8.48</i>		7,686	7,686	7,686	3732
HARDGES, DEMETRIA / NURSING <i>Comp. Rate: 9.5</i>		3,441	3,441	3,441	3732
HARMON, TERRI / NURSING <i>Comp. Rate: 10.25</i>		7,754	7,754	7,754	3732
HAROER, JASMINE / NURSING <i>Comp. Rate: 9.5</i>		10,229	10,229	10,229	3732
HARPER, MICHAEL / NURSING <i>Comp. Rate: 7.75</i>		3,569	3,569	3,569	3732
HARRION, STEPHANIE L / NURSING <i>Comp. Rate: 9.5</i>		979	979	979	3732
HARRIS, BRITNEY / NURSING <i>Comp. Rate: 11</i>					3732
HARRIS, EMMA / NURSING <i>Comp. Rate: 10</i>		1,200	1,200	1,200	3732
HARRIS, HANDS / NURSING <i>Comp. Rate: 9.75</i>		13,339	13,339	13,339	3732
HARRIS, KELLEY M. / NURSING <i>Comp. Rate: 18</i>		18,880	18,880	18,880	3732
HARRIS, LEANNA / NURSING <i>Comp. Rate: 7.75</i>		607	607	607	3732
HARRIS, LEISHA / NURSING <i>Comp. Rate: 10.5</i>		4,994	4,994	4,994	3732
HARRIS, LINDA / NURSING <i>Comp. Rate: 10</i>		465	465	465	3732
HARRIS, LYDIA TYEE / NURSING <i>Comp. Rate: 29</i>		65,394	65,394	65,394	3732
HARRIS, SHAEMIK RASHAY / NURSING <i>Comp. Rate: 19</i>		51,138	51,138	51,138	3732
HARRIS, SHAEMIK RASHAY / NURSING <i>Comp. Rate:</i>					3732
HARRIS, TRACY DANIELLE / NURSING <i>Comp. Rate: 10.5</i>		2,944	2,944	2,944	3732
HART-SMITH, SONDRAL / NURSING <i>Comp. Rate: 10</i>		2,980	2,980	2,980	3732
HARTWELL-CANADA, VELMA / NURSING <i>Comp. Rate: 10.8</i>		23,705	23,705	23,705	3732
HATCHER YARKONA M / NURSING <i>Comp. Rate: 10</i>		12,758	12,758	12,758	3732
HATHORN, DARRON / NURSING <i>Comp. Rate: 18</i>		14,495	14,495	14,495	3732
HATHORN, SHENEKIA / NURSING <i>Comp. Rate: 10</i>		17,422	17,422	17,422	3732
HATLEY, DEBRA / NURSING <i>Comp. Rate: 29</i>					3732
HAWTHORN, ALFREIDA YOL / NURSING <i>Comp. Rate: 19.5</i>		20,761	20,761	20,761	3732
HAWTHORN, KIMBERLY DIS / NURSING <i>Comp. Rate: 19.5</i>		20,332	20,332	20,332	3732
HAYNES, AUDORY / NURSING <i>Comp. Rate: 18.06</i>		5,904	5,904	5,904	3732

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HAYNES, NANNIE / NURSING <i>Comp. Rate: 9.5</i>		2,077	2,077	2,077	3732
HEARNS ERNEST / NURSING <i>Comp. Rate: 7.5</i>		15,587	15,587	15,587	3732
HEARNS, ERNEST / NURSING <i>Comp. Rate:</i>					3732
HEARON, JEAN / NURSING <i>Comp. Rate: 28</i>		3,150	3,150	3,150	3732
HEMPHILL TIMOTHY / NURSING <i>Comp. Rate: 9.5</i>		359	359	359	3732
HENDLEY, TABITHA / NURSING <i>Comp. Rate: 7.75</i>		157	157	157	3732
HENRY, AKAMIE / NURSING <i>Comp. Rate: 18</i>		239	239	239	3732
HENSON, VERONICA L / NURSING <i>Comp. Rate: 9.5</i>		340	340	340	3732
HERRING, EVELYLEAN / NURSING <i>Comp. Rate: 9.5</i>		13,656	13,656	13,656	3732
HERRING, LEE ANN / NURSING <i>Comp. Rate: 7.75</i>		13,035	13,035	13,035	3732
HERRING, SHARITA / NURSING <i>Comp. Rate: 9.5</i>		13,502	13,502	13,502	3732
HERVEY, KRISHA / NURSING <i>Comp. Rate: 24</i>		1,356	1,356	1,356	3732
HILL, SONDRAL / NURSING <i>Comp. Rate: 18</i>		11,210	11,210	11,210	3732
HILL TONIA / NURSING <i>Comp. Rate: 9.5</i>		13,313	13,313	13,313	3732
HINES, LEONARD JEROME / SECURITY <i>Comp. Rate: 7.25</i>		15,340	15,340	15,340	3732
HINTON, FELICIA ANN / NURSING <i>Comp. Rate: 11</i>		16,632	16,632	16,632	3732
HOBBS-CAPELS, LISA / NURSING <i>Comp. Rate:</i>		8,101	8,101	8,101	3732
HODGES, CARRIE / NURSING <i>Comp. Rate: 18</i>		7,641	7,641	7,641	3732
HODGES, SHANNON / NURSING <i>Comp. Rate: 9</i>		263	263	263	3732
HOLMES, KRISTY / NURSING <i>Comp. Rate: 27</i>		217	217	217	3732
HOLSEY, CATHERINE / NURSING <i>Comp. Rate: 10</i>					3732
HORTON, KIZZY ANN / NURSING <i>Comp. Rate: 10</i>		7,868	7,868	7,868	3732
HORTON, ROBIN / NURSING <i>Comp. Rate: 10.5</i>		11,047	11,047	11,047	3732
HORTON, SHANREKA / NURSING <i>Comp. Rate: 10.5</i>		27,007	27,007	27,007	3732
HOSKIN, LATONYA / NURSING <i>Comp. Rate: 7.5</i>		161	161	161	3732
HOSKIN, LATONYA / NURSING <i>Comp. Rate: 9</i>		727	727	727	3732

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HOUSTON, TIFFANY / NURSING <i>Comp. Rate: 26</i>		10,472	10,472	10,472	3732
HOUSTON, WHITNEY / NURSING <i>Comp. Rate: 17</i>		1,505	1,505	1,505	3732
HOWELL, SHALONDA B / NURSING <i>Comp. Rate: 10</i>		3,446	3,446	3,446	3732
HUBBARD, TEMETRIS / NURSING <i>Comp. Rate: 10</i>		9,312	9,312	9,312	3732
HUDGINS, KATHY / NURSING <i>Comp. Rate: 28</i>		3,346	3,346	3,346	3732
HUDSON, BRONZJUAN / NURSING <i>Comp. Rate: 9.5</i>		957	957	957	3732
HUDSON / NURSING <i>Comp. Rate: 10</i>		17,750	17,750	17,750	3732
HUNTER, NAKENJIE / NURSING <i>Comp. Rate: 7.75</i>					3732
HUNTER, RASHAWD / NURSING <i>Comp. Rate: 7.5</i>		8,304	8,304	8,304	3732
HUNTER, TRACY E / NURSING <i>Comp. Rate: 10.3</i>					3732
HUNTER, TRACY E / NURSING <i>Comp. Rate: 10</i>		2,423	2,423	2,423	3732
HURT, CAROL / NURSING <i>Comp. Rate: 24</i>		7,230	7,230	7,230	3732
HUN, MARY / NURSING <i>Comp. Rate: 17</i>		4,992	4,992	4,992	3732
IDLEBURG, GARY LENARD / NURSING <i>Comp. Rate: 11</i>		8,258	8,258	8,258	3732
INGRAM, KELLY / NURSING <i>Comp. Rate: 9</i>		349	349	349	3732
ISAIAH, SHARECKA / NURSING <i>Comp. Rate: 16</i>		188	188	188	3732
JACK, LAKEISHA / NURSING <i>Comp. Rate: 10</i>		128	128	128	3732
JACKSON, LAPRINCESS J. / NURSING <i>Comp. Rate: 10.57</i>		14,171	14,171	14,171	3732
JACKSON, REKEIYANA LAT / NURSING <i>Comp. Rate: 10</i>		15,429	15,429	15,429	3732
JACKSON, TERESA / NURSING <i>Comp. Rate: 9</i>		16,562	16,562	16,562	3732
JAMES, STACY / NURSING <i>Comp. Rate: 18.5</i>		34,029	34,029	34,029	3732
JEFFERSON, BRENDA / NURSING <i>Comp. Rate: 18</i>		1,629	1,629	1,629	3732
JENKINS, CORTLAND A / NURSING <i>Comp. Rate: 16</i>		1,152	1,152	1,152	3732
JENKINS, ERICA / NURSING <i>Comp. Rate: 10.5</i>		27,422	27,422	27,422	3732
JENNINGS, ANGELA / NURSING <i>Comp. Rate: 18</i>		873	873	873	3732
JOHNSEN, TAMMIE / NURSING <i>Comp. Rate: 14</i>		14,190	14,190	14,190	3732

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JOHNSON, TAMMIE / NURSING <i>Comp. Rate: 14</i>		14,034	14,034	14,034	3732
JOHNSON, DIANA RENEE / NURSING <i>Comp. Rate: 10</i>		793	793	793	3732
JOHNSON, MABLE / NURSING <i>Comp. Rate: 10</i>		18,565	18,565	18,565	3732
JOHNSON, TAHESHIA / NURSING <i>Comp. Rate: 10</i>		15,553	15,553	15,553	3732
JOHNSON, TARA / NURSING <i>Comp. Rate: 25.5</i>		32,757	32,757	32,757	3732
JOHNSON, TRACY Y / NURSING <i>Comp. Rate: 9.5</i>		16,234	16,234	16,234	3732
JOLLY, SEQUILLA LYNN / NURSING <i>Comp. Rate: 9</i>		16,214	16,214	16,214	3732
JONES ANDRE / NURSING <i>Comp. Rate: 10</i>		7,312	7,312	7,312	3732
JONES, CARKEYSHA SHERR / NURSING <i>Comp. Rate: 28</i>		14,287	14,287	14,287	3732
JONES CATISHA / NURSING <i>Comp. Rate: 10.25</i>		13,252	13,252	13,252	3732
JONES, COURTNEY S / NURSING <i>Comp. Rate: 9</i>		223	223	223	3732
JONES, GWENDOLYN / NURSING <i>Comp. Rate: 19</i>		36,493	36,493	36,493	3732
JONES, HOPE / NURSING <i>Comp. Rate: 16.3</i>		4,275	4,275	4,275	3732
JONES JANET L / NURSING <i>Comp. Rate: 9</i>					3732
JONES, JASMINE / NURSING <i>Comp. Rate:</i>		10,718	10,718	10,718	3732
JONES, JESSICA / NURSING <i>Comp. Rate: 10</i>		21,771	21,771	21,771	3732
JONES, LASHELLE / NURSING <i>Comp. Rate: 9.5</i>		16,070	16,070	16,070	3732
JONES MELODY N / NURSING <i>Comp. Rate: 7.75</i>		5,762	5,762	5,762	3732
JONES, ROBIN / NURSING <i>Comp. Rate: 10.25</i>		5,561	5,561	5,561	3732
JONES, ROZALYNE W. / SECURITY <i>Comp. Rate: 7.25</i>		13,158	13,158	13,158	3732
JONES STACEY / NURSING <i>Comp. Rate: 7.75</i>		8,153	8,153	8,153	3732
JONES, W/LHEL4INA / NURSING <i>Comp. Rate: 10.5</i>		6,291	6,291	6,291	3732
JORDAN, DONALD / NURSING <i>Comp. Rate: 10.5</i>		6,052	6,052	6,052	3732
KELLY, HENRY P / NURSING <i>Comp. Rate: 10.5</i>		2,319	2,319	2,319	3732
KELLY, SHCIONDA / NURSING <i>Comp. Rate: 10.5</i>		1,254	1,254	1,254	3732
KENCY, CHRIS LASHAWN / NURSING <i>Comp. Rate: 7.75</i>					3732

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KENDALL, JESSICA / NURSING <i>Comp. Rate: 10</i>		18,185	18,185	18,185	3732
KEYES, NAOMI K / NURSING <i>Comp. Rate: 9.5</i>		13,299	13,299	13,299	3732
KEYES, TRACY / NURSING <i>Comp. Rate: 10</i>		8,599	8,599	8,599	3732
KEYES, VICTORIA / NURSING <i>Comp. Rate: 9.5</i>		14,281	14,281	14,281	3732
KILSERT, LACHELLE C / NURSING <i>Comp. Rate: 8.48</i>		2,124	2,124	2,124	3732
KILLINGSWORTH, FELICA / NURSING <i>Comp. Rate: 19</i>		2,176	2,176	2,176	3732
KING, KRISTINA / NURSING <i>Comp. Rate: 16</i>		652	652	652	3732
KIRKSEY, CHARLYNDA L / NURSING <i>Comp. Rate: 9.5</i>		14,195	14,195	14,195	3732
KIRKWOOD, KIMBERLY / NURSING <i>Comp. Rate: 8.48</i>		3,040	3,040	3,040	3732
KLEPZIG, TERRY G / NURSING <i>Comp. Rate: 85</i>		15,421	15,421	15,421	3732
KNIGHT, REGINA / NURSING <i>Comp. Rate: 10</i>		3,185	3,185	3,185	3732
KNOWLES, TAMEKA / NURSING <i>Comp. Rate: 17</i>		12,846	12,846	12,846	3732
KOHLIEM, CYNTHIA RENA / NURSING <i>Comp. Rate: 26</i>		11,419	11,419	11,419	3732
KYZER, CANDANCE / NURSING <i>Comp. Rate: 18</i>		6,289	6,289	6,289	3732
LAKES, LUCIOUS MARIE / NURSING <i>Comp. Rate: 10</i>		5,963	5,963	5,963	3732
LANE, KESHIA / NURSING <i>Comp. Rate: 18</i>		8,397	8,397	8,397	3732
LARD, LEKESA / NURSING <i>Comp. Rate:</i>		4,050	4,050	4,050	3732
LAVIGNE, SUBRINA LYNN / NURSING <i>Comp. Rate: 20</i>		44,371	44,371	44,371	3732
LAWRENCE, LISHEKA / NURSING <i>Comp. Rate: 19</i>		45,585	45,585	45,585	3732
LAWSON, ERAQUELLE TRIP / NURSING <i>Comp. Rate: 10.3</i>		27,435	27,435	27,435	3732
LEE-MABRY, ROSALIND / NURSING <i>Comp. Rate: 18</i>		567	567	567	3732
LEE, CLYDE / NURSING <i>Comp. Rate: 10.5</i>		28,212	28,212	28,212	3732
LEE, NECIE / NURSING <i>Comp. Rate: 8.48</i>		1,938	1,938	1,938	3732
LEE, ROBERTA / NURSING <i>Comp. Rate: 9.5</i>		21,413	21,413	21,413	3732
LEE, TAMALA / NURSING <i>Comp. Rate: 18.5</i>		8,656	8,656	8,656	3732
LEE, TAMETRICA MONEICE / NURSING <i>Comp. Rate:</i>		1,948	1,948	1,948	3732

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LEFLORE, ANGELA M / NURSING <i>Comp. Rate: 10.05</i>		19,520	19,520	19,520	3732
LEFLORE, KIMBERLY / NURSING <i>Comp. Rate: 8.48</i>		1,274	1,274	1,274	3732
LEGGETT, ARLONDA ANN / NURSING <i>Comp. Rate: 7.5</i>		1,213	1,213	1,213	3732
LEGGETT, COREY / NURSING <i>Comp. Rate: 18</i>		42,682	42,682	42,682	3732
LEWIS, ALAMEIN / NURSING <i>Comp. Rate: 11</i>		20,410	20,410	20,410	3732
LEWIS, HOLLY / NURSING <i>Comp. Rate: 9.5</i>		7,725	7,725	7,725	3732
LEWIS, LEKESHIA. SHANET / NURSING <i>Comp. Rate: 9.5</i>		6,404	6,404	6,404	3732
LEWIS, MARTIKA / NURSING <i>Comp. Rate: 10.5</i>		10,670	10,670	10,670	3732
LEWIS, MARTIKA / NURSING <i>Comp. Rate: 10</i>		4,253	4,253	4,253	3732
LEWIS, SHIRLTHANIEL / NURSING <i>Comp. Rate: 8.48</i>		16,768	16,768	16,768	3732
LINDSAY, ERICA KATRINA / NURSING <i>Comp. Rate: 17.5</i>		37,616	37,616	37,616	3732
LINDSEY, BETTY / NURSING <i>Comp. Rate: 7.25</i>		16,165	16,165	16,165	3732
LLOYD, TATANISHA / NURSING <i>Comp. Rate: 10.5</i>		23,448	23,448	23,448	3732
LOGAN, ARTHUR F III / NURSING <i>Comp. Rate: 17.5</i>		15,088	15,088	15,088	3732
LOWE, GERALD / NURSING <i>Comp. Rate: 7.75</i>		4,606	4,606	4,606	3732
LUCKETT, DEMETRIA / NURSING <i>Comp. Rate: 10</i>		16,354	16,354	16,354	3732
MABERRY, OAHMILAH D / NURSING <i>Comp. Rate: 28</i>		2,240	2,240	2,240	3732
MACK, EDDIE / SECURITY <i>Comp. Rate: 7.25</i>		16,268	16,268	16,268	3732
MADDEN, MARISSA AYON / NURSING <i>Comp. Rate: 18</i>		1,940	1,940	1,940	3732
MAGEE, FELISHIA ANSHEN / NURSING <i>Comp. Rate: 17.5</i>		27,646	27,646	27,646	3732
MAGEE, SURINA / NURSING <i>Comp. Rate: 7.75</i>		5,542	5,542	5,542	3732
MAGRO, LISA / NURSING <i>Comp. Rate: 24</i>		1,512	1,512	1,512	3732
MALONE, ANQUANETTE / NURSING <i>Comp. Rate: 8.48</i>		2,637	2,637	2,637	3732
MALONE, EDNA / NURSING <i>Comp. Rate: 8.48</i>		17,069	17,069	17,069	3732
MANGUM, TONYA F / NURSING <i>Comp. Rate: 28.5</i>		1,475	1,475	1,475	3732
MANUEL, LATOYA / NURSING <i>Comp. Rate: 19</i>		12,588	12,588	12,588	3732

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MANUEL, SHUMANEKA OSHA / NURSING <i>Comp. Rate: 10.5</i>		305	305	305	3732
MARBRA, CORA JUNA / NURSING <i>Comp. Rate: 10.5</i>		7,168	7,168	7,168	3732
MARDIS, CASEY / NURSING <i>Comp. Rate: 7.75</i>		971	971	971	3732
MARTIN, KELLY / NURSING <i>Comp. Rate: 9.75</i>		912	912	912	3732
MAYES, JERUSHA / NURSING <i>Comp. Rate: 10</i>		5,425	5,425	5,425	3732
MCBRIDE, DERRICK / NURSING <i>Comp. Rate: 7.5</i>		16,938	16,938	16,938	3732
MCCARTY, ELICIA / NURSING <i>Comp. Rate: 7.75</i>		6,008	6,008	6,008	3732
MCCORD, CHARLENE M / NURSING <i>Comp. Rate: 9</i>					3732
MCCULLUM, KIMMERICO / NURSING <i>Comp. Rate: 7.5</i>		8,986	8,986	8,986	3732
MCGILL, DIAMOND / NURSING <i>Comp. Rate: 9.5</i>		1,170	1,170	1,170	3732
MCGILL, DIAMOND / NURSING <i>Comp. Rate: 9</i>		2,744	2,744	2,744	3732
MCGINNIS, GERALD / NURSING <i>Comp. Rate: 28</i>		24,986	24,986	24,986	3732
MCINTOSH, TORETTA LYNN / NURSING <i>Comp. Rate: 10</i>		7,845	7,845	7,845	3732
MCKINNEY, ALEXANDRAN / NURSING <i>Comp. Rate:</i>		10,963	10,963	10,963	3732
MCKINNEY, KELLIE / NURSING <i>Comp. Rate: 18</i>		1,130	1,130	1,130	3732
MCLAURIN, DEATRIA KAY / NURSING <i>Comp. Rate: 10</i>		11,549	11,549	11,549	3732
MCLEAN, KIARRAH / NURSING <i>Comp. Rate: 7.75</i>		7,011	7,011	7,011	3732
MCNEIL MARSHA / NURSING <i>Comp. Rate: 17</i>		4,909	4,909	4,909	3732
MCRANEY, KENNETH / SECURITY <i>Comp. Rate: 7.25</i>		15,082	15,082	15,082	3732
MCVEIGH, SUSAN / NURSING <i>Comp. Rate: 25.5</i>		10,790	10,790	10,790	3732
MEEKS, BRENDA / NURSING <i>Comp. Rate: 10.25</i>		1,794	1,794	1,794	3732
MELTON, CAROLYN / NURSING <i>Comp. Rate: 19</i>		40,189	40,189	40,189	3732
MELVIN, KATRINA LATREC / NURSING <i>Comp. Rate: 10.5</i>		12,151	12,151	12,151	3732
MILLER, GAIL ORNDORFF / NURSING <i>Comp. Rate: 27</i>		6,102	6,102	6,102	3732
MILLER, PHILLIP / SECURITY <i>Comp. Rate: 7.25</i>		14,734	14,734	14,734	3732
MILLER, RHONDA RENEE / NURSING <i>Comp. Rate: 20</i>		14,113	14,113	14,113	3732

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MILLER, ROSLYN / NURSING <i>Comp. Rate: 8.48</i>		6,259	6,259	6,259	3732
MILLS EDNA / NURSING <i>Comp. Rate: 28.25</i>					3732
MIMS, KAIETTA / NURSING <i>Comp. Rate: 8.48</i>		1,011	1,011	1,011	3732
MOFFETT, PAMELA / NURSING <i>Comp. Rate: 16.5</i>		43,040	43,040	43,040	3732
MOORE, LATASHA SHONTAE / ADMIN <i>Comp. Rate: 13.81</i>		28,834	28,834	28,834	3732
MOORE, LISA / NURSING <i>Comp. Rate: 10.5</i>		24,188	24,188	24,188	3732
MOORE, SHANIQUA / NURSING <i>Comp. Rate: 9.5</i>		15,984	15,984	15,984	3732
MOOREHEAD, TAMIKA / NURSING <i>Comp. Rate: 9</i>		1,960	1,960	1,960	3732
MORGAN, ANDREA / NURSING <i>Comp. Rate: 10.5</i>		13,328	13,328	13,328	3732
MORGAN, LINDA / NURSING <i>Comp. Rate: 19.5</i>		43,221	43,221	43,221	3732
MORROW, SHANDA / NURSING <i>Comp. Rate: 10.5</i>		365	365	365	3732
MYERS, AMANDA / NURSING <i>Comp. Rate: 9</i>		5,667	5,667	5,667	3732
MYERS, KAWAINA DION / NURSING <i>Comp. Rate: 10.5</i>		3,679	3,679	3,679	3732
NASH, AMA / NURSING <i>Comp. Rate: 19.5</i>		40,496	40,496	40,496	3732
NELSON FRANCINE / NURSING <i>Comp. Rate: 8.48</i>		13,498	13,498	13,498	3732
NEWELL, CHADAVIA CHARM / NURSING <i>Comp. Rate: 10.5</i>		20,685	20,685	20,685	3732
NOEL, DAVID / NURSING <i>Comp. Rate: 7.5</i>		18,369	18,369	18,369	3732
NORRIS, JAMIE / NURSING <i>Comp. Rate: 10.57</i>		1,763	1,763	1,763	3732
NORRIS, JAMIE / NURSING <i>Comp. Rate:</i>					3732
NORRIS, JAMIE / NURSING <i>Comp. Rate:</i>		14,411	14,411	14,411	3732
NOWACKI, CAROL / NURSING <i>Comp. Rate: 18</i>		13,118	13,118	13,118	3732
ODOM, TERIEDA / NURSING <i>Comp. Rate:</i>		85	85	85	3732
OLIPHANT, ALISHA LYNN / NURSING <i>Comp. Rate: 19.5</i>					3732
OWENS, CONTESSA L / NURSING <i>Comp. Rate: 9</i>		1,967	1,967	1,967	3732
OWENS, DOROTHY / NURSING <i>Comp. Rate: 9.5</i>		5,555	5,555	5,555	3732
OWENS, JESSICA / NURSING <i>Comp. Rate: 10</i>		7,208	7,208	7,208	3732

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PAGE, ERMA / NURSING <i>Comp. Rate: 11</i>		24,458	24,458	24,458	3732
PALMER, CHELYRIA M / NURSING <i>Comp. Rate: 19</i>		2,630	2,630	2,630	3732
PALMER, LYNNELL / NURSING <i>Comp. Rate: 10.5</i>		21,284	21,284	21,284	3732
PALMER, SHANITA DELISA / NURSING <i>Comp. Rate: 8.48</i>		91	91	91	3732
PARKER, ETHELEAN / NURSING <i>Comp. Rate: 9.5</i>		5,904	5,904	5,904	3732
PARKER, KARLYN A / NURSING <i>Comp. Rate: 19</i>		3,793	3,793	3,793	3732
PARKER, VANESSA C / NURSING <i>Comp. Rate: 20</i>		25,295	25,295	25,295	3732
PA1shRS0N, DOMINIQUE / NURSING <i>Comp. Rate: 11</i>		163	163	163	3732
PEGUES, DEMETRICA / NURSING <i>Comp. Rate: 24</i>		10,728	10,728	10,728	3732
PEGUES, TA'MISHA SHUN' / NURSING <i>Comp. Rate: 10</i>		16,813	16,813	16,813	3732
PENDERGRASS, KENNETH A / NURSING <i>Comp. Rate: 19</i>		9,001	9,001	9,001	3732
PEPPER, TERESA / NURSING <i>Comp. Rate: 9.75</i>		3,481	3,481	3,481	3732
PERRY, JENNIFER / NURSING <i>Comp. Rate: 19.5</i>		23,890	23,890	23,890	3732
PERRY, MICHAEL / NURSING <i>Comp. Rate: 7.25</i>		10,806	10,806	10,806	3732
PHILLIPS, PHYLLIS / NURSING <i>Comp. Rate: 9.75</i>		3,365	3,365	3,365	3732
PICKERING, DEBORAH / NURSING <i>Comp. Rate: 11.54</i>		25,076	25,076	25,076	3732
PICKERING, DEBORAH / NURSING <i>Comp. Rate:</i>					3732
PICKETT, PRISCILLA / NURSING <i>Comp. Rate: 8.48</i>		12,382	12,382	12,382	3732
PINSON, PASHANA E / NURSING <i>Comp. Rate: 16</i>		136	136	136	3732
PITCHFORD, TAMMY S. / NURSING <i>Comp. Rate: 12.49</i>		23,390	23,390	23,390	3732
PITTMAN, CAROLINA / NURSING <i>Comp. Rate: 7.5</i>		16,180	16,180	16,180	3732
PITTS, TOR / NURSING <i>Comp. Rate: 9.5</i>		1,100	1,100	1,100	3732
PORTER, SHERRY A / NURSING <i>Comp. Rate: 7.75</i>		454	454	454	3732
POWELL, DEMETRIUS LASH / NURSING <i>Comp. Rate: 19.5</i>		42,426	42,426	42,426	3732
POWELL, LASHUN / NURSING <i>Comp. Rate: 11</i>		7,432	7,432	7,432	3732
POWELL, PATRICIA / NURSING <i>Comp. Rate: 19.5</i>		38,094	38,094	38,094	3732

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PRICE, JOHN / NURSING <i>Comp. Rate: 7.25</i>		11,577	11,577	11,577	3732
PRICE, TESSIA / NURSING <i>Comp. Rate: 7.75</i>		3,017	3,017	3,017	3732
PRINCE, MARISA / NURSING <i>Comp. Rate: 17.5</i>		5,769	5,769	5,769	3732
PURNELL, LETRISE / NURSING <i>Comp. Rate: 10</i>		1,440	1,440	1,440	3732
QUINN JR, BRUTUS / NURSING <i>Comp. Rate: 11</i>		21,478	21,478	21,478	3732
RAINER, WILLIAM / NURSING <i>Comp. Rate:</i>		184	184	184	3732
RANKIN, GLORIA / NURSING <i>Comp. Rate: 18.5</i>		35,389	35,389	35,389	3732
RANKIN, GLORIA / NURSING <i>Comp. Rate: 17.5</i>		774	774	774	3732
REAM, HARRY / SECURITY <i>Comp. Rate: 7.25</i>		10,028	10,028	10,028	3732
REDMOND, BOBBIE / NURSING <i>Comp. Rate: 9.75</i>		17,287	17,287	17,287	3732
REDMOND, TYRONDA LASHA / NURSING <i>Comp. Rate: 17.75</i>		28,951	28,951	28,951	3732
REED, DIANA / NURSING <i>Comp. Rate: 16</i>		2,564	2,564	2,564	3732
REED, DORIS / NURSING <i>Comp. Rate: 9</i>		4,758	4,758	4,758	3732
REED, SHARON / NURSING <i>Comp. Rate: 11</i>		9,781	9,781	9,781	3732
REED, YOLANDA / NURSING <i>Comp. Rate: 9</i>		12,663	12,663	12,663	3732
RICE, TINA / NURSING <i>Comp. Rate: 10</i>		443	443	443	3732
RICHARDSON, LUOUIDA FA / NURSING <i>Comp. Rate: 11</i>		10,824	10,824	10,824	3732
RIGDON, JENNIFER / NURSING <i>Comp. Rate: 16</i>		128	128	128	3732
RILEY, IVORY / SECURITY <i>Comp. Rate: 7.25</i>		4,410	4,410	4,410	3732
RILEY, SHANNON / NURSING <i>Comp. Rate: 9.5</i>		15,837	15,837	15,837	3732
RIVERS, TASHA ROCHELLE / NURSING <i>Comp. Rate: 10</i>		8,959	8,959	8,959	3732
ROBERTSON, EMMITT / NURSING <i>Comp. Rate: 7.25</i>		12,296	12,296	12,296	3732
ROBERTSON, JACQUELINE / NURSING <i>Comp. Rate: 9</i>		700	700	700	3732
ROBINSON, KATENA / NURSING <i>Comp. Rate: 10.5</i>					3732
ROBINSON, LASHONDA / NURSING <i>Comp. Rate: 7.25</i>		11,928	11,928	11,928	3732
ROBINSON, RACHIEL / NURSING <i>Comp. Rate: 7.75</i>		1,032	1,032	1,032	3732

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ROBINSON, TIFFANY TRIN / NURSING <i>Comp. Rate: 8.48</i>					3732
ROBINSON, WANDA FAYE / NURSING <i>Comp. Rate: 10</i>		80	80	80	3732
ROBY, LAMONICA / NURSING <i>Comp. Rate: 8.48</i>		649	649	649	3732
ROCKETT, MICHELE / NURSING <i>Comp. Rate: 8.48</i>		937	937	937	3732
ROCKETTE, BRIDGETTE DE / NURSING <i>Comp. Rate: 24</i>		1,734	1,734	1,734	3732
RODRIGUEZ, GUADALUPE / NURSING <i>Comp. Rate: 17</i>		30,076	30,076	30,076	3732
ROLLINS, APRIL LYNETTE / NURSING <i>Comp. Rate: 10</i>		6,719	6,719	6,719	3732
ROMINES, BRENDA / NURSING <i>Comp. Rate: 18</i>					3732
ROSAMOND, BRIDGET / NURSING <i>Comp. Rate: 18</i>					3732
RUSSELL, EDWARD / NURSING <i>Comp. Rate: 29</i>		55,358	55,358	55,358	3732
SANDERS, STEPHANIE A / NURSING <i>Comp. Rate: 7.5</i>		96	96	96	3732
SANDERS, TAMIKA SHANET / NURSING <i>Comp. Rate:</i>		6,935	6,935	6,935	3732
SANDERS, TERRI LYN / NURSING <i>Comp. Rate: 29</i>		30,922	30,922	30,922	3732
SANDIFER, COURTNEY CAS / NURSING <i>Comp. Rate: 8.48</i>		5,154	5,154	5,154	3732
SASSER, HERBERT ANTHON / NURSING <i>Comp. Rate: 7.75</i>		8,258	8,258	8,258	3732
SAVAGE, KENDRA / NURSING <i>Comp. Rate: 10</i>		2,345	2,345	2,345	3732
SCHULER, ALLISON / NURSING <i>Comp. Rate: 28</i>					3732
SCOTT, ANTHONY / NURSING <i>Comp. Rate: 7.75</i>		1,663	1,663	1,663	3732
SCOTT, SELENA / NURSING <i>Comp. Rate: 7.75</i>		6,882	6,882	6,882	3732
SEALS, ANDREA / NURSING <i>Comp. Rate: 9.5</i>		11,235	11,235	11,235	3732
SELBY, MICHELLE / NURSING <i>Comp. Rate: 8.48</i>		947	947	947	3732
SETTLEMIR, AMY HOPE / NURSING <i>Comp. Rate: 28.3</i>		3,976	3,976	3,976	3732
SEWELL GEORGIA / NURSING <i>Comp. Rate: 9.5</i>		7,004	7,004	7,004	3732
SHAFER, THERESA MINNER / NURSING <i>Comp. Rate: 9</i>		214	214	214	3732
SHANNON, DESHAYNE QUAY / NURSING <i>Comp. Rate: 9.75</i>		18,417	18,417	18,417	3732
SHARBLE, CHARLENE / NURSING <i>Comp. Rate: 25.5</i>		9,920	9,920	9,920	3732

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SHELBY, TONJULA Z / NURSING <i>Comp. Rate: 29</i>		464	464	464	3732
SHERMAN, JALEESA / NURSING <i>Comp. Rate: 9.5</i>		5,347	5,347	5,347	3732
SHERMAN, JUDITH K / NURSING <i>Comp. Rate: 26</i>		8,684	8,684	8,684	3732
SHERMAN, MONROE / SECURITY <i>Comp. Rate: 7.25</i>		14,265	14,265	14,265	3732
SHERMAN, ROSIE / NURSING <i>Comp. Rate: 7.25</i>					3732
SHIPP, JEVON / NURSING <i>Comp. Rate: 9.5</i>		6,882	6,882	6,882	3732
SIMMONS, CHARITY / NURSING <i>Comp. Rate: 28</i>		3,136	3,136	3,136	3732
SIMMONS, JESSICA / NURSING <i>Comp. Rate: 9.75</i>		5,686	5,686	5,686	3732
SIMMONS, LAWANDA / NURSING <i>Comp. Rate: 10</i>		11,068	11,068	11,068	3732
SIMPSON, STACY / NURSING <i>Comp. Rate: 7.25</i>		409	409	409	3732
SIMS, CASSANDRA EVETTE / NURSING <i>Comp. Rate: 10.5</i>		17,589	17,589	17,589	3732
SIMS, CATINA D / NURSING <i>Comp. Rate: 7.75</i>		15,521	15,521	15,521	3732
SIMS, MARY LUCILLIE / NURSING <i>Comp. Rate: 7.25</i>		3,520	3,520	3,520	3732
SINGLETARY, JOE / NURSING <i>Comp. Rate: 7.25</i>		5,597	5,597	5,597	3732
SINGLETON, KISHA / NURSING <i>Comp. Rate: 11</i>		15,372	15,372	15,372	3732
SINGLETON, LINDA MAE / NURSING <i>Comp. Rate: 7.75</i>		9,586	9,586	9,586	3732
SISK, ANNA / NURSING <i>Comp. Rate: 9.5</i>		15,812	15,812	15,812	3732
SKAGGS, READER LAVON / NURSING <i>Comp. Rate: 10</i>		1,223	1,223	1,223	3732
SLAUGHTER, LINDA / NURSING <i>Comp. Rate: 19.3</i>		9,978	9,978	9,978	3732
SMITH, ANDREA / NURSING <i>Comp. Rate: 9</i>		6,819	6,819	6,819	3732
SMITH, ANGELINA / NURSING <i>Comp. Rate: 17.75</i>		36,687	36,687	36,687	3732
SMITH, CLAUDIA B / NURSING <i>Comp. Rate: 19.5</i>		19,605	19,605	19,605	3732
SMITH, ELIZABETH / NURSING <i>Comp. Rate: 16</i>		400	400	400	3732
SMITH, FELICIA / NURSING <i>Comp. Rate: 8.48</i>		1,221	1,221	1,221	3732
SMITH, LATOYA / NURSING <i>Comp. Rate: 9.5</i>		15,492	15,492	15,492	3732
SMITH, PAIGE / NURSING <i>Comp. Rate: 9.5</i>		4,903	4,903	4,903	3732

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SMITH, PRICILLA / NURSING <i>Comp. Rate: 8.48</i>		114	114	114	3732
SMITH, SANDRA D / NURSING <i>Comp. Rate: 30</i>		2,235	2,235	2,235	3732
SMITH, SILVANIA A / NURSING <i>Comp. Rate: 11</i>		18,292	18,292	18,292	3732
SMITH, TAMEKA MARQUIET / NURSING <i>Comp. Rate: 9.5</i>		6,451	6,451	6,451	3732
SMITH, TAMEKA MARQUIET / NURSING <i>Comp. Rate: 9</i>		3,223	3,223	3,223	3732
SMITH, TRACYE / NURSING <i>Comp. Rate: 18</i>		23,083	23,083	23,083	3732
SOJOURNER, ACQUANETTI / NURSING <i>Comp. Rate: 10.5</i>		3,294	3,294	3,294	3732
SPANN, TARA VANRENA / NURSING <i>Comp. Rate: 10.5</i>		14,563	14,563	14,563	3732
SPEARMAN, RYAN NICOLE / NURSING <i>Comp. Rate: 17.5</i>		696	696	696	3732
SPENCER, MELISSA P / NURSING <i>Comp. Rate: 9</i>		167	167	167	3732
SPRAYBERRY, AMY / NURSING <i>Comp. Rate: 17.5</i>		14,258	14,258	14,258	3732
STAFFNEY, ODESSA NATOS / NURSING <i>Comp. Rate: 11</i>		15,679	15,679	15,679	3732
STAPLETON, AUDREA / NURSING <i>Comp. Rate: 16.5</i>		40,884	40,884	40,884	3732
STEELE, STEPHANIE / NURSING <i>Comp. Rate: 8.48</i>		3,034	3,034	3,034	3732
STEEN, SHANNON / NURSING <i>Comp. Rate: 18.75</i>		29,290	29,290	29,290	3732
STEPHENS, CORDELL / NURSING <i>Comp. Rate: 7.75</i>		2,182	2,182	2,182	3732
STEPHENS, CORDELL / NURSING <i>Comp. Rate: 7.75</i>		2,182	2,182	2,182	3732
STERLING, LAKETTA / NURSING <i>Comp. Rate: 9.75</i>		20,594	20,594	20,594	3732
STERLING, LATASHA CONI / NURSING <i>Comp. Rate: 20</i>		21,445	21,445	21,445	3732
STEVENS, CATHY / NURSING <i>Comp. Rate: 10</i>		1,233	1,233	1,233	3732
STEWART, CAROLYN / NURSING <i>Comp. Rate: 10.25</i>		21,366	21,366	21,366	3732
STEWART, PAUL / SECURITY <i>Comp. Rate: 7.25</i>		14,663	14,663	14,663	3732
STRICKLAND, JUSTIN / NURSING <i>Comp. Rate: 10.5</i>					3732
SUCHY, WENDT NICOLE / NURSING <i>Comp. Rate: 17</i>		28,240	28,240	28,240	3732
SUMMERFORD, LISA / NURSING <i>Comp. Rate: 16</i>		3,274	3,274	3,274	3732
SUMMERS, ROBERT / NURSING <i>Comp. Rate: 28</i>		2,128	2,128	2,128	3732

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SUTTON, COTINNA / NURSING <i>Comp. Rate: 10</i>		13,893	13,893	13,893	3732
SUTTON, FLESHIA K / NURSING <i>Comp. Rate: 10.5</i>		24,071	24,071	24,071	3732
TATE, TAWANNA L / NURSING <i>Comp. Rate: 10.5</i>		2,344	2,344	2,344	3732
TAYLOR, DETRA 13 / NURSING <i>Comp. Rate: 10.78</i>		26,181	26,181	26,181	3732
TAYLOR, KIMBERLY LAVET / NURSING <i>Comp. Rate: 11</i>		7,242	7,242	7,242	3732
TAYLOR, LATREACE CHERE / NURSING <i>Comp. Rate: 10.5</i>		9,836	9,836	9,836	3732
TAYLOR, MARGARET REE / NURSING <i>Comp. Rate: 11</i>		1,084	1,084	1,084	3732
TAYLOR, SARAH LOUISE / NURSING <i>Comp. Rate: 29</i>		4,582	4,582	4,582	3732
TERRY, LISA / NURSING <i>Comp. Rate: 9</i>		1,469	1,469	1,469	3732
TERRY, LISA / NURSING <i>Comp. Rate: 9</i>		6,038	6,038	6,038	3732
THIGPEN, CHERYL L / NURSING <i>Comp. Rate: 9</i>		164	164	164	3732
THOMAS, BRUENETT / NURSING <i>Comp. Rate: 9.50</i>		31,637	31,637	31,637	3732
THOMAS, DAPHNE / NURSING <i>Comp. Rate: 9.5</i>		15,938	15,938	15,938	3732
THOMAS, SHAPIRO 0 / NURSING <i>Comp. Rate: 9.5</i>		18,595	18,595	18,595	3732
THOMAS, STEPHANIE VANE / NURSING <i>Comp. Rate: 10.5</i>		21,784	21,784	21,784	3732
THOMAS, VICTORIA / NURSING <i>Comp. Rate: 8.48</i>		2,534	2,534	2,534	3732
THOMPSON, BRIAN / NURSING <i>Comp. Rate: 7.25</i>		4,255	4,255	4,255	3732
THOMPSON, CHRISTINE / NURSING <i>Comp. Rate: 7.25</i>		13,669	13,669	13,669	3732
THORNTON, SHERRY / NURSING <i>Comp. Rate: 8.48</i>					3732
THORNTON, STACEY / NURSING <i>Comp. Rate: 8.48</i>		13,030	13,030	13,030	3732
THORNTON, STACY LASHUN / NURSING <i>Comp. Rate: 10.5</i>		14,589	14,589	14,589	3732
TILLER, KELLY / NURSING <i>Comp. Rate: 27</i>		2,410	2,410	2,410	3732
TOLAR, CEDALIA / NURSING <i>Comp. Rate: 8.48</i>		5,525	5,525	5,525	3732
TOLIVER, TOMEKA / NURSING <i>Comp. Rate: 9</i>		5,452	5,452	5,452	3732
TORRENCE, DARRYL ASHLE / NURSING <i>Comp. Rate: 7.75</i>		7,274	7,274	7,274	3732
TOWNES, BRITTANY A / NURSING <i>Comp. Rate: 17.5</i>		13,801	13,801	13,801	3732

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TRIPLETT, BRADLEY / NURSING <i>Comp. Rate: 8.48</i>		2,033	2,033	2,033	3732
TRIPLETT, MAKESHA / NURSING <i>Comp. Rate: 8.48</i>		801	801	801	3732
TRIPLETT, PATRICIA / NURSING <i>Comp. Rate: 8.48</i>		1,711	1,711	1,711	3732
TRIPLETT, RAMONA / NURSING <i>Comp. Rate: 8.48</i>		15,196	15,196	15,196	3732
TRUSS, JEREMIAH EZEKIE / NURSING <i>Comp. Rate: 11</i>		305	305	305	3732
TULLOS, DEMETRICE / NURSING <i>Comp. Rate: 19.5</i>		14,094	14,094	14,094	3732
TURNER, CAROLYN MARIE / NURSING <i>Comp. Rate: 28</i>		15,785	15,785	15,785	3732
TURNER, JENNIFER TERRE / NURSING <i>Comp. Rate: 19</i>		323	323	323	3732
TURNER, KRISTA / NURSING <i>Comp. Rate: 26</i>		3,452	3,452	3,452	3732
TURNER, SHERRITTA / NURSING <i>Comp. Rate: 9</i>		63	63	63	3732
TUTOR, REGINA / SECURITY <i>Comp. Rate: 7.25</i>		8,558	8,558	8,558	3732
VANLANDINGHAM, KAYLA / NURSING <i>Comp. Rate: 9</i>		12,275	12,275	12,275	3732
VARNADO, ANITA / NURSING <i>Comp. Rate: 28</i>		76,190	76,190	76,190	3732
VIRGIL, CAMILLA / NURSING <i>Comp. Rate: 10.5</i>		5,556	5,556	5,556	3732
WADE, LETISA / NURSING <i>Comp. Rate: 18</i>		140	140	140	3732
WALLACE, JERRICA / NURSING <i>Comp. Rate: 9.5</i>		10,841	10,841	10,841	3732
WALLEY, BRITTANY RESHA / NURSING <i>Comp. Rate: 17</i>		25,898	25,898	25,898	3732
WALLS, CYNTHIA / NURSING <i>Comp. Rate: 26</i>		936	936	936	3732
WALLS, CYNTHIA / NURSING <i>Comp. Rate: 26</i>		8,028	8,028	8,028	3732
WALTERS, LINDA / NURSING <i>Comp. Rate: 18.5</i>		10,326	10,326	10,326	3732
WARD, JOY MELANIE / NURSING <i>Comp. Rate: 19.5</i>		146	146	146	3732
WARD, LASHUNDA L / NURSING <i>Comp. Rate: 11</i>		21,878	21,878	21,878	3732
WARREN, CASSANDRA / NURSING <i>Comp. Rate: 9</i>		10,151	10,151	10,151	3732
WASHINGTON, LA8AR.R_ETT / NURSING <i>Comp. Rate: 9</i>		7,839	7,839	7,839	3732
WATTS, JULISA / NURSING <i>Comp. Rate: 7.5</i>		2,718	2,718	2,718	3732
WEATHERSBY, ALAINA / NURSING <i>Comp. Rate: 16.5</i>		31,809	31,809	31,809	3732

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
WEATHERSBY, DIANE RENE / NURSING <i>Comp. Rate: 20</i>		42,058	42,058	42,058	3732
WEEKS TESSA / NURSING <i>Comp. Rate: 10.5</i>		2,855	2,855	2,855	3732
WELLS SHAQUNDA L / NURSING <i>Comp. Rate: 19.5</i>		35,667	35,667	35,667	3732
WELLS TANASHA N / NURSING <i>Comp. Rate: 28.5</i>		463	463	463	3732
WEST, DONNA / NURSING <i>Comp. Rate: 19.5</i>		39,710	39,710	39,710	3732
WHEATON, PARIS / NURSING <i>Comp. Rate: 19</i>		4,404	4,404	4,404	3732
WHITCOMB, MELISSA / NURSING <i>Comp. Rate: 7.25</i>		11,584	11,584	11,584	3732
WHITE, JO ANN / NURSING <i>Comp. Rate: 28</i>		66,625	66,625	66,625	3732
WIDENER, KATHRYN / NURSING <i>Comp. Rate: 24</i>		17,100	17,100	17,100	3732
WILLIAMS, ALEXANDERIA / NURSING <i>Comp. Rate: 7.5</i>		9,974	9,974	9,974	3732
WILLIAMS, CHRIS / NURSING <i>Comp. Rate: 11</i>		305	305	305	3732
WILLIAMS, LANE / NURSING <i>Comp. Rate: 11</i>		9,184	9,184	9,184	3732
WILLIAMS, SHAKINAH / NURSING <i>Comp. Rate: 16</i>		948	948	948	3732
WILLIAMS, SHANDA SHARE / NURSING <i>Comp. Rate: 10.5</i>		18,053	18,053	18,053	3732
WILLIAMS, TANAISHA / NURSING <i>Comp. Rate: 19</i>		7,657	7,657	7,657	3732
WILLIAMS, TAUSHA / NURSING <i>Comp. Rate: 11</i>		7,039	7,039	7,039	3732
WILLIAMS, VIOLA / NURSING <i>Comp. Rate: 8.48</i>		2,589	2,589	2,589	3732
WILLIAMS, WILLIE A / NURSING <i>Comp. Rate: 8.48</i>		19,679	19,679	19,679	3732
WILLINGHAM, THELMA / NURSING <i>Comp. Rate: 26</i>		9,399	9,399	9,399	3732
WILSON, CEDRIC / NURSING <i>Comp. Rate: 7.25</i>		7,813	7,813	7,813	3732
WILSON JOSEPH JEROME / SECURITY <i>Comp. Rate: 7.25</i>		12,811	12,811	12,811	3732
WILSON, RIMEKA CATRICE / NURSING <i>Comp. Rate: 11</i>		3,339	3,339	3,339	3732
WINTERS, HATTIE / NURSING <i>Comp. Rate: 8.48</i>		10,019	10,019	10,019	3732
WINTERS, JACQUELINE C. / NURSING <i>Comp. Rate: 18</i>		1,836	1,836	1,836	3732
WITT, DORA / NURSING <i>Comp. Rate: 8.48</i>					3732
WOODALL, CHARLES LATWA / NURSING <i>Comp. Rate: 7.5</i>		7,777	7,777	7,777	3732

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
WOODSON, ARLISA MICHEL / NURSING <i>Comp. Rate: 10.5</i>		1,840	1,840	1,840	3732
WORD, LINDA D / NURSING <i>Comp. Rate: 9.5</i>		14,425	14,425	14,425	3732
WRIGHT, ALEXANDER D / NURSING <i>Comp. Rate: 16</i>		4,084	4,084	4,084	3732
WRIGHT, ALTHEA / NURSING <i>Comp. Rate: 9</i>		11,407	11,407	11,407	3732
WRIGHT, SEAMEN / NURSING <i>Comp. Rate: 8.48</i>		233	233	233	3732
WRIGHT, TRACY R / NURSING <i>Comp. Rate: 9.5</i>		8,859	8,859	8,859	3732
YOSS, JON OMAR / NURSING <i>Comp. Rate: 9.5</i>		4,784	4,784	4,784	3732
YOUNG, BIANCA / NURSING <i>Comp. Rate: 9.5</i>		2,085	2,085	2,085	3732
YOUNG, PAMELA J / NURSING <i>Comp. Rate: 20</i>		37,476	37,476	37,476	3732
YOUNGBLOOD, IESHA DENT / NURSING <i>Comp. Rate: 8.48</i>		926	926	926	3732
ZIMMERMAN, JAMES / NURSING <i>Comp. Rate: 9.5</i>		3,901	3,901	3,901	3732
ZOLLICOFFER, GLORIA / NURSING <i>Comp. Rate: 8.48</i>		19,359	19,359	19,359	3732
Contract Workers / NURSING <i>Comp. Rate:</i>			478,531	478,531	3732
TOTAL 61658 Personnel Services Contracts - SPAHRS		6,875,761	7,354,292	7,354,292	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
MS STATE UNIVERSITY EXTENSION / SOIL TEST <i>Comp. Rate: 66/EA</i>		66			2731
URGENT CARE CLINIC / LAB TEST <i>Comp. Rate: 30 EA</i>		3,364	5,520	5,520	3732
PREMIER MEDICAL / LAB TEST <i>Comp. Rate: 30 EA</i>		2,435	3,870	3,870	3732
MED SCREEN / LAB TEST <i>Comp. Rate: 30 EA</i>		4,449	2,592	2,592	3732
GAMMA HEALTHCARE / LAB SERVICE <i>Comp. Rate: 21984/ANNUAL</i>		21,984	35,000	35,000	3732
W AND P LLC / LAB TEST <i>Comp. Rate: 30 EA</i>		3,913	5,000	5,000	3732
TOTAL 61670 Laboratory & Testing Fees		36,211	51,982	51,982	
6168X Contract Worker (61682-61688)					
CONTRACT WORKERS / NURSING <i>Comp. Rate: 523199/ANNUAL</i>		523,199	561,284	561,284	3732
CONTRACT WORKERS / NURSING <i>Comp. Rate: 1039/ANNUAL</i>		1,039	1,039	1,039	2731

FEES, PROFESSIONAL AND OTHER SERVICES

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 6168X Contract Worker (61682-61688)		<u>524,238</u>	<u>562,323</u>	<u>562,323</u>	
61690 Other Fees & Services					
CITY OF COLLINS / CABLE <i>Comp. Rate: 16515/ANNUAL</i>		16,515	16,515	16,515	3732
WEAVER MGMT GROUP / LANDSCAPE <i>Comp. Rate: 6425/ANNUAL</i>		6,425			2731
DAVIS BUILDING / SERVICE <i>Comp. Rate: 995 EA</i>		995			2731
MID SOUTH WELDING / WELDING <i>Comp. Rate: 1 EA</i>		1			3732
COMCAST CABLEVISION / CABLE <i>Comp. Rate: 25977/ANNUAL</i>		25,977	25,977	25,977	3732
CABLE ONE INC / INTERNET SERVICE <i>Comp. Rate: 1119/ANNUAL</i>		1,119	1,099	1,099	3732
CINTAS / SHREDDING SERVICE <i>Comp. Rate: 18110/ANNUAL</i>		18,110	15,283	15,283	3732
PERFORMAX / BILLING SERVICE <i>Comp. Rate: 19896/ANNUAL</i>		19,896	19,896	19,896	3732
HOSEY CINDY / BEAUTICIAN <i>Comp. Rate: 940/ANNUAL</i>		940	1,830	1,830	3732
HEALTH DEPARTMENT / FINGER PRINT <i>Comp. Rate: 50EA</i>		15,000	10,000	10,000	3732
HEALTH DEPARTMENT / BOILER INSPECTION <i>Comp. Rate: 380/ANNUAL</i>		380	380	380	3732
DEPT OF ENVIROMENTAL QUALITY / TANK FEES <i>Comp. Rate: 100/EA</i>		400	400	400	3732
HOME PURCHASE BOARD / SPACE <i>Comp. Rate: 7874/EA</i>		7,874			3732
NURSING HOME ADMIN BOARD / RENEWAL <i>Comp. Rate: 2400/ANNUAL</i>		2,400	2,400	2,400	3732
PHARMACY BOARD / PERMIT <i>Comp. Rate: 1755/ANNUAL</i>		1,755	350	350	3732
TOTAL 61690 Other Fees & Services		<u>117,787</u>	<u>94,130</u>	<u>94,130</u>	
GRAND TOTAL (61600-61699)		12,013,361	12,461,223	12,468,898	

VEHICLE PURCHASE DETAILS

VETERANS AFFAIRS BOARD

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2014	XXX NEW	RICKS	ADMIN/STAFF SUPPORT	20,000
2014	XXX NEW	NEESE	RESIDENT TRANSPORT	40,000
2014	XXX NEW	STRABECK	RESIDENT TRANSPORT	60,000
TOTAL PASSENGER VEHICLES				120,000
TOTAL VEHICLE REQUEST				120,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

VETERANS AFFAIRS BOARD

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	TRUCK	2006	CHEVROLET	RANDY NEESE	MAINTENANCE	G-43118	43,308	7,218		
P	HANDICAP BUS	2006	CHEVROLET	STRABECK	RESIDENT TRANSPORT	G045283	110,229	18,371		Y
P	VAN	1997	CHEVROLET	STRABECK	RESIDENT TRANSPORT	G045284	110,898	7,393		Y
P	TRUCK	2008	FORD	NORWOOD	MAINTENANCE	G046834	58,707	14,677		
P	VAN	2008	CHEVROLET	STARK	RESIDENT TRANSPORT	G046606	57,164	14,291		
P	HANDICAP BUS	2008	FORD	ARCHER	RESIDENT TRANSPORT	G046972	40,899	10,225		
P	TRUCK	2006	GMC	JC TYLER	MAINTENANCE	G034771	88,586	14,764		
P	VAN	1997	FORD	TYLER	RESIDENT TRANSPORT	G040211	85,217	5,681	Y	
P	HANDICAP BUS	2008	FORD	BELK	RESIDENT TRANSPORT	G048418	59,009	14,752		
P	VAN	2004	FORD	THOMPSON	RESIDENT TRANSPORT	G030978	54,549	6,819		
P	HANDICAP BUS	1999	FORD	THOMPSON	RESIDENT TRANSPORT	G013975	147,611	11,355	Y	
P	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048417	34,474	8,618		
P	SEDAN	2008	CHEVROLET	RICKS	ADMIN/ STAFF SUPPORT	G043364	127,301	31,825		Y
P	SEDAN	2009	CHEVROLET	JORDAN	ADMIN/STAFF SUPPORT	G048419	90,682	30,227	Y	
P	VAN	2010	FORD	STRABECK	RESIDENT TRANSPORT	G055149	16,231	8,115		
P	VAN	2010	DODGE	SCOTT	ADMIS/STAFF SUPPORT	G055429	20,972	10,486		
P	TRUCK	2010	FORD	LOCKEY	MAINTENANCE(CEMETERY)	G054792	15,356	7,678		
P	TRUCK	2010	CHEVROLET	GRUNO	DUMP TRUCK(CEMETERY)	G056487	3,323	1,661		
P	VAN	2010	FORD	STRABECK	RESIDENT TRANSPORT	G054166	36,926	18,463		
P	TRUCK	2008	FORD	HARDEN	MAINTENANCE	G047209	29,706	7,426		
P	SEDAN	2012	CHEVROLET	LOCKEY	ADMIN/CEMETERY	G058574	6,287	6,287		
P	HANDICAP BUS	2012	CHEVROLET	THOMPSON	RESIDENT TRANSPORT	G236719	1,755	1,755		
P	VAN	2012	FORD	NORWOOD	RESIDENT TRANSPORT	G059461	5,500	5,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

VETERANS AFFAIRS BOARD

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : NURSING HOMES/ADMINISTRATIVE	NEW		
		Salaries	767,034
		Contractual	1,732,713
		Commodities	200,000
		OTE	559,000
		Equipment	190,000
		Total	3,448,747
		Federal Funds	3,448,747

CAPITAL LEASES

VETERANS AFFAIRS BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

VETERANS AFFAIRS BOARD

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(187,720)				(187,720)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(187,720)				(187,720)